



Routine Immunization

(2014 – 2018)

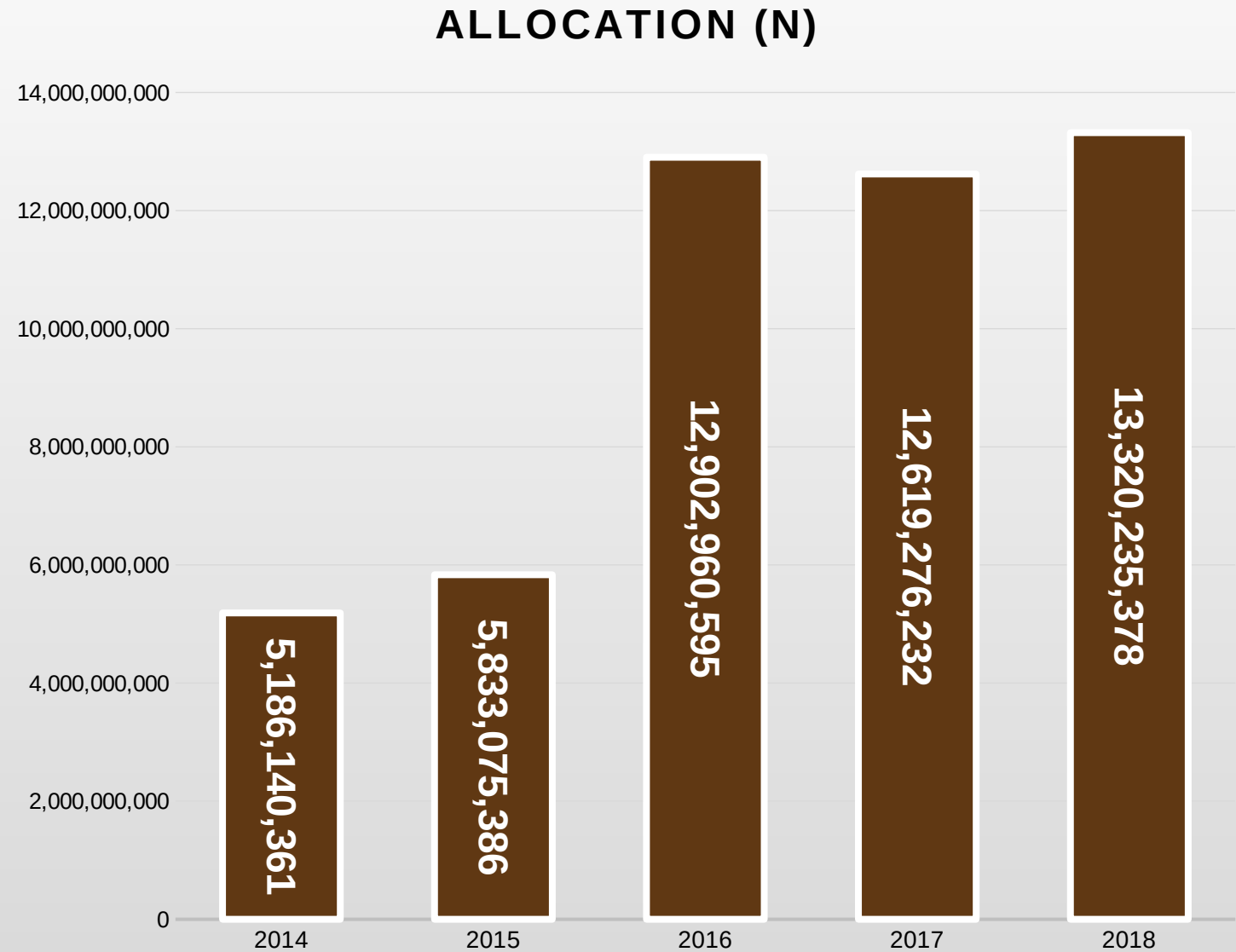


Routine Immunization 5 Years Budgetary Allocations



YEAR	ALLOCATION (N)
2014	5,186,140,361
2015	5,833,075,386
2016	12,902,960,595
2017	12,619,276,232
2018*	13,320,235,378

*Proposed allocation



Routine Immunization Budgetary Allocations – Agency



Agency	2014	2015	2016	2017	2018	Grand Total
National Primary Health Care Development Agency (NPHCDA)	5,807,075,386	5,183,498,159	12,879,679,134	12,510,994,771	12,314,233,378	48,695,480,828
Federal Ministry of Health - HQ			3,281,461	1,281,461	1,000,000,000	1,004,562,922
Nigeria Institute of Medical Research (NIMR), Yaba				107,000,000		107,000,000
National Commission For Refugees (NCFR)	26,000,000	2,642,202				28,642,202
National Action Committee on AIDS (NACA)			20,000,000		6,002,000	26,002,000
Grand Total	5,833,075,386	5,186,140,361	12,902,960,595	12,619,276,232	13,320,235,378	49,861,687,952



Routine Immunization & Nutrition Allocations



YEAR	ROUTINE IMMUNIZATION	NUTRITION	CAPITAL EXPENDITURE (HEALTH)	RI%	NUTRITION%
2014	5,186,140,361	38,302,439	49,517,380,725	10.47	0.08
2015	5,833,075,386	774,335,911	22,676,000,000	25.72	3.41
2016	12,902,960,595	219,869,250	28,650,342,987	45.04	0.77
2017	12,619,276,232	2,142,144,743	55,609,880,120	22.69	3.85
2018*	13,320,235,378	2,689,840,600	71,113,152,655	18.73	3.78



Donor Funding – Routine Immunization



YEAR	BUDGET LINE	ALLOCATION
2017	Contribution/Co-Funding for UNICEF for Procurement of RUTF to be Distributed To 6 Geopolitical Zones	1,200,000,000
2018*	Co-funding to UNICEF for the Procurement of Ready-to-use Therapeutic Food to be Distributed to 6 Geopolitical Zones including establishment of CMAM sites	1,110,186,200

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Routine Immunization	2014	2015	2016
Government expenditure	\$49,205,698	\$120,829,723	\$185,000,000
Total expenditure	\$204,675,066	\$302,100,133	\$639,150,767
Government as % of total	24%	40%	29%

Source: WHO-UNICEF Joint Report Form 2017



Donor Funding – Routine Immunization



Funding Sources	Agency	Routine	NPSIAs	SIA-Polio
NPHCDA (2014 Carryover funds available in UNICEF	GoN	\$5,541,788.47		
NPHCDA (Jan 2015 (Routine immunization deposit	GoN	\$2,727,768.69		
WB - (Routine Immunization)	WB Loan	\$17,608,233.43		
WB - (2015 Measles campaign - 12,660,300 doses)	WB Loan		\$3,608,185.50	
JICA LOAN (POLIO)	JICA			\$55,391,458.07
NPHCDA (Meningitis AYCW)	GoN		\$832,730.00	
UNICEF - BMGF - IPV-10	UNICEF			\$5,700,000.00
UNICEF - WB (buffer)	WB			\$878,504.00
		\$25,877,790.59	\$4,440,915.50	\$61,969,962.07

Source: WHO-UNICEF Join Report Form 2017

Routine Immunization Budgetary Allocations – 2014



BUDGET LINE	AMOUNT	AGENCY
Routine Immunization (Procurement of Vaccine Including New Vaccines for Children Below 1 Year and Pregnant Women) (MDGs)	2,156,300,000	National Primary Health Care Development Agency (NPHCDA)
Polio Eradication (to Interrupt the Transmission of Wild Polio Virus in Line with Presidential Mandate and Transformation Agenda (MDGs).	3,650,775,386	
Distribution of Drugs, Vaccine to Internally Displaced Persons Water Purification Tablets and Equipment in Kaduna North Senatorial District, Kaduna State	26,000,000	National Commission For Refugees (NCFR)
TOTAL	5,833,075,386	

Routine Immunization Budgetary Allocations – 2015



BUDGET LINE	AMOUNT	AGENCY
Routine Immunization (Procurement of Vaccine Including New Vaccines for Children Below 1 Year and Pregnant Women) (MDGs)	2,615,055,925	National Primary Health Care Development Agency (NPHCDA)
Polio Eradication (to Interrupt the Transmission of Wild Polio Virus in Line with Presidential Mandate and Transformation Agenda (MDGs).	2,568,442,234	
Distribution of Drugs, Vaccine to Internally Displaced Persons Water Purification Tablets and Equipment for Refugees/IDPs	2,642,202	National Commission For Refugees
TOTAL	5,186,140,361	

Routine Immunization Budgetary Allocations – 2016



BUDGET LINE	AMOUNT	AGENCY
Development of National Vaccine Policy	3,281,461	Federal Ministry of Health - Hqtrs
Polio Eradication Initiative (PEI - including OPV + Devices Procurement and Operational Costs)	9,821,331,311	National Primary Health Care Development Agency
Hajj Vaccines	220,473,202	
Non-Polio SIAs (Measles, Yellow fever campaigns, MNTE, etc, Including Vaccines and Devices Procurement and Operational Costs)	1,743,406,067	
Traditional Vaccines and Devices Procurement Including Freight and Handling Charges	1,017,495,128	
Cleaning and distribution of vaccines and devices	76,973,426	
Sensitization and Purchase of Health Kits for Testing and Vaccination at Lafia LGA (Shabu, Assokio, Akurba, Adogi, Kwandare) and Obi LGA (Daddare, Adudu, Agwatashi, Obi, Tudun Adabu), Federal Constituency, Nassarawa State	20,000,000	National Action Committee on AIDS (NACA)
TOTAL	12,902,960,595	

Routine Immunization Budgetary Allocations – 2017



BUDGET LINE	AMOUNT	AGENCY
National Vaccine Policy	1,281,461	Federal Ministry of Health - Hqtrs
Polio Eradication Initiative (PEI)	4,859,785,272	National Primary Health Care Development Agency (NPHCDA)
Procurement of Routine Vaccines and Devices	4,114,129,529	
Procurement of Supplementary Vaccines and Devices	3,537,079,970	
Site Characterization for Pilot Study on Malaria Elimination & Vaccine Trials	4,000,000	Nigeria Institute of Medical Research (NIMR), Yaba
Nutritional Interplay with Protection Associated with Oral Polio & Measles Vaccination Among Infants from Southern & Northern Nigeria	3,000,000	
Poliomyelitis and Diarrhea Disease and Malnutrition Research	100,000,000	
TOTAL	12,619,276,232	

Routine Immunization Budgetary Allocations – 2018



BUDGET LINE	AMOUNT	AGENCY
Health Emergencies & Contagious Diseases Outbreaks (e.g. Meningitis, Measles, Yellow Fever, Monkey Fox, etc)	1,000,000,000	Federal Ministry of Health - Hqtrs
Procurement of RI Vaccines, Devices and Operational Cost	8,895,468,504	National Primary Health Care Development Agency (NPHCDA)
Procurement of Non Polio SIA Vaccine and Device for Operation	540,000,000	
Procurement of Outbreak (Emergency) Response Vaccine, Devices and Operational Cost	1,500,000,000	
Procurement of Hajj Vaccines	174,574,043	
Polio Eradication Initiative (PEI)	1,204,190,831	
Review of the National HIV Vaccine Plan	6,002,000	National Action Committee on AIDS (NACA)
TOTAL	13,320,235,378	



Thank you

