

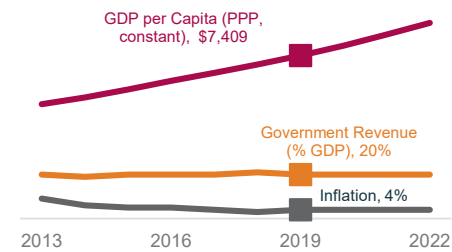


# India

## LNCT Network-Wide Meeting Tangerang, Indonesia, July 2019



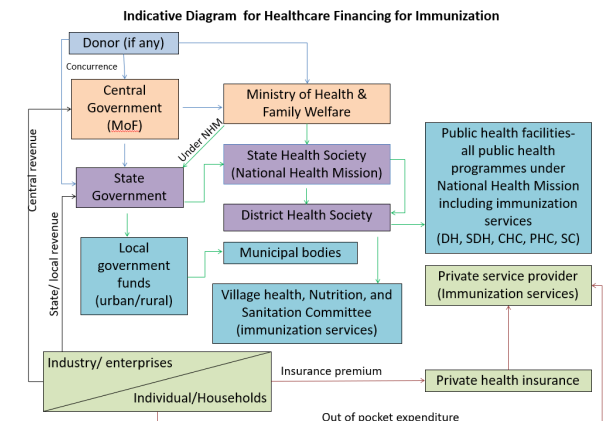
### I. Economic Context



### II. MOH Budget Execution

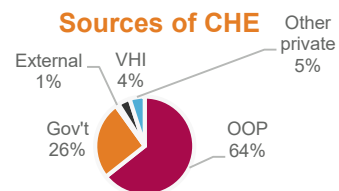
	MOH Budget	Subnational Gov't Health Budgets
Total budget (2016-17) (RE)	INR 43043.54 Cr*	Not Available
Total released	Not Available	Not Available
Total spent (2016-17)	INR 40406.97 Cr**	INR 95310.95 Cr*** (2015-16)
Execution as percent of budget	93.87%	--

### V. Funding Flows for Immunization

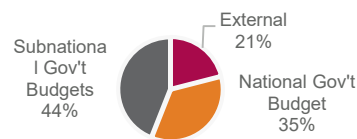


### III. Sources of Health Expenditure

CHE per capita: **US\$58.76** (FY 2015-2016)  
 Domestic General Government Health Expenditure as % of General Government Expenditure: **4%** (FY 2015-2016)  
 % of Domestic General Government Health Expenditure spent on immunization: **14%** (2018-2022)



#### Sources of RI Expenditure



### IV. Routine Immunization Budget

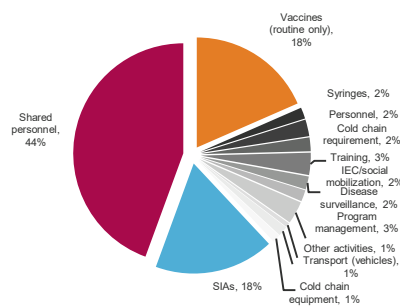
Line item	Budget Source
Vaccines (routine only)	National Health Budget GAVI grant
Syringes	National Health Budget
Personnel	National Health Budget State Health Budget
Cold chain requirement	National Health Budget
Training	National Health Budget State Health Budget
IEC/Social Mobilization	National Health Budget State Health Budget
Disease Surveillance	National Health Budget
Program management	National Health Budget
Other routine recurrent costs	National Health Budget
Transport (vehicles)	National Health Budget
Cold chain equipment	National Health Budget
SIAs	National Health Budget

Total Expenditure (from all sources) on routine immunization: **\$1.055 billion**

RI Budget per Surviving Infant: **\$39.71**

% of RI costs financed by gov't: **79%**

#### RI Expenditure



Ask me how:  
 With the involvement of highest office of Prime Minister, rotavirus vaccine introduction (RVV) became part of the National Nutrition Mission under Ministry of Women & Child Development to scale up RVV in the entire country. RVV will be scaled up by September 2019 through domestic budget.

### VI. Budget Allocation Process

Fund	Responsible Authorities	Allocation guidance & process	Key Bottlenecks
National Health Budget	Ministry of Health & Family Welfare	MoHFW allocates budget to the State Government through State's Program Implementation Plan considering physical and financial progress and budget availability (resource envelope)	
Donor Grant	Gavi	GAVI entered a tri-partite agreement (Partnership Framework Agreement) with Ministry of Finance & MoHFW for Health System Strengthening and vaccine support. In-kind support Gavi procures vaccine through UNICEF and provides to Govt for immunization programme Cash Support - On India's request, Gavi is providing funding support to 4 immunization implementing partners in India (WHO, UNICEF, UNDP, JSI) for implementing India's HSS activities. For this Gavi entered MoU with each of the 4 agencies.	Delay in fund release
State Health Budget	State Health Department	State Health Department receives funds from Govt. of India under National Health Mission and it passes to State Health Society. States also pool their own resources. Based on the District Health Action Plan, States releases budget to the districts through treasury route.	Delay in submission of utilization certificates and release of fund

### VII. Identification of Gaps

Cost components	2020 Budget (INR crore)
<b>Routine recurrent expenses</b>	
Vaccines (routine vaccines only)	3420.21
Syringes	102.37
Personnel	241.72
Cold chain requirement	173.59
Training	245.49
IEC/Social Mobilization	76.18
Disease Surveillance	157.3
Program management	261.94
Other routine recurrent costs	59.74
<b>Routine capital costs</b>	
Transport (vehicles)	156.14
Cold chain equipment	184.96
<b>Supplemental immunization activities (SIAs)</b>	302.26
<b>Shared personnel</b>	4206.41
<b>Total</b>	9588.32

*No funding gap anticipated.*

### VIII. Challenges

Failure of market-shaping activities.