

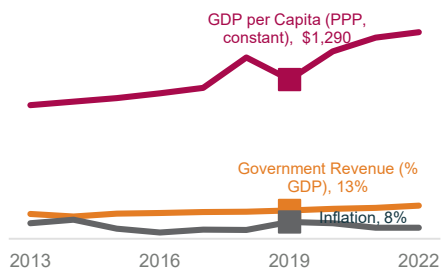


Islamic Republic of Pakistan

LNCT Network-Wide Meeting
Tangerang, Indonesia, July 2019



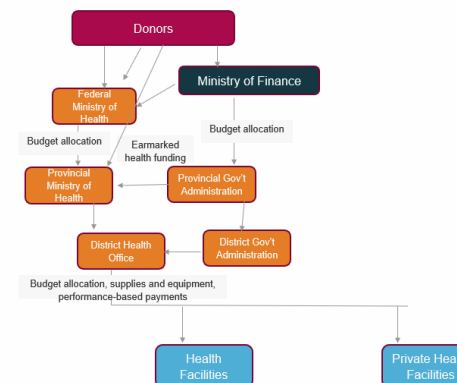
I. Economic Context



II. MOH Budget Execution

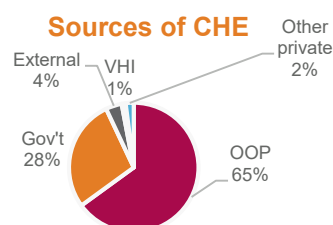
	MOH Budget (EPI)
Total budget (2018-19)	PKR 18,493,164,000
Total released	PKR 14,583,173,000
Total spent	PKR 14,283,174,000
Execution as percent of budget	98%

V. Funding Flows for Immunization

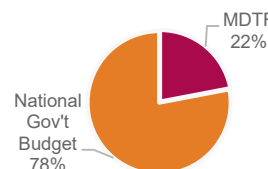


III. Sources of Health Expenditure

Year of data: 2016
CHE per capita: US\$40
Domestic General Government Health Expenditure as % of General Government Expenditure: 4%
% of Domestic General Government Health Expenditure spent on immunization: 50%



Sources of RI Expenditure



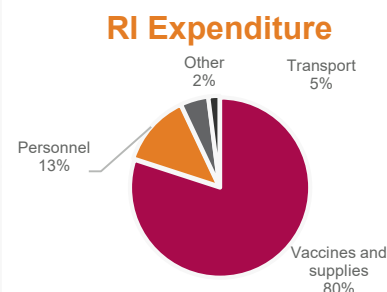
IV. Routine Immunization Budget

Line Item	Budget Source(s)
Vaccine supply & logistics	<ul style="list-style-type: none"> Budget Allocated in National in NISP PC-1 of EPI Gavi grant
Service Delivery	<ul style="list-style-type: none"> Subnat'l health budget
Advocacy & Communication	<ul style="list-style-type: none"> Donor basket funding to National and Provincial level District government budgets
Monitoring & Disease Surveillance	<ul style="list-style-type: none"> National Budget in NISP PC-1 Gavi grants Subnat'l donor basket
Program Management	<ul style="list-style-type: none"> National Budget in NISP PC-1 Subnat'l health budget Gavi grants
Shared Health Systems Costs	<ul style="list-style-type: none"> National Budget in NISP PC-1 Gavi grants Subnat'l health budgets Results based financing for staff incentives

Total Expenditure (from all sources) on routine immunization: **\$72 million**

RI Budget per Surviving Infant: **\$112.04**

% of RI costs financed by gov't: **45%**



Ask me how:
Pakistan developed and implemented its National Immunization Support Project (NISP) to consolidate its immunization funding from donors and the government in a Multi-Donors Trust Fund.

I want to know:
How other countries managing vaccine procurement and Gavi co-financing share to avoid stock out and Gavi default

VIII. Challenges

1. Delayed release of funds by the Ministry of Finance at National and Provincial level
2. Increasing Gavi share of the vaccine and new introduction of vaccines in RI
3. Pool procurement of vaccine after the devolution of Ministry of Health
4. Lack of governance and accountability

VI. Budget Allocation Process

Fund	Responsible Authority/ies	Allocation Guidance and Process	Key Bottlenecks
MOH budget	EPI Program	As per PC-1	Delayed releases
Donor support to national level	EPI Program and Technical Partners	NISP (MTDF), Grant Proposals	Planning and Implementation
Provincial health budgets	Provincial EPI	As per PC-1	Delayed releases
District donor health basket	N/A		
District government budget	DHO/District Government	Provided by Provincial EPI/MoH	Poor implementation
Immunization fund	EPI (National and Provincial)	As per National and Provincial PC-1	Fund flow system

VII. Identification of Gaps

Line item	Budget 2020	Funding Gap	Potential Budget Sources
Vaccines & injection supplies	9,710,690,484	2,000,000,000	PC-1
Personnel	100,000,000	Nil	PC-1s
Transport	30,000,000	0	PC-1
TOTAL	9,810,720,484	2,000,000,000	