

## 2013 expenditure against budget category

The table below shows expenditure against GPEI budget for 2013, the first year of the Polio Eradication and Endgame Strategic Plan 2013-2018. Expenditure is for both UNICEF and WHO.

Full details of the results achieved during 2013 are described in the [2013 Annual Report](#)\* and budget assumptions and categories can be found in the [Financial Resource Requirements 2013-2018](#).\*\* High level explanations on budget variance are footnoted below.

The information provided in this report is drawn from the Integrated Management Systems of the respective agencies. This is an information report only and has not been certified by relevant officials. Certain period end adjustments may not be reflected in this report. Certified expenditure figures are provided by both agencies in their annual Statement of Accounts.

	Budget	Actual
(All Figures in US\$ millions)		
<b>IMMUNIZATION ACTIVITIES</b>		
Planned OPV Campaigns (OPV)	191.57	213.61
Planned OPV Campaigns (WHO - Operational Cost)	261.42	270.11
Planned OPV Campaigns (UNICEF - Operational Cost)	53.44	50.71
Planned OPV Campaigns (Social Mobilization)	33.51	40.59
<b>Sub-Total<sup>1</sup></b>	<b>539.94</b>	<b>575.02</b>
<b>SURVEILLANCE AND RESPONSE CAPACITY</b>		
Surveillance and Running Costs (incl. Security)	64.48	63.20
Laboratory	11.33	8.91
Emergency Response <sup>1</sup>	49.50	-
<b>Sub-Total</b>	<b>125.31</b>	<b>72.11</b>
<b>POLIOVIRUS CERTIFICATION AND CONTAINMENT</b>		
Certification and Containment	5.00	0.90
<b>Sub-Total</b>	<b>5.00</b>	<b>0.90</b>
<b>CORE FUNCTIONS AND INFRASTRUCTURE</b>		
Ongoing quality improvement, surge capacity, endgame risk management, OPV cessation, additional innovations & programmatic adjustments	72.24	65.53
Technical Assistance (WHO) <sup>2</sup>	135.13	96.32
Technical Assistance (UNICEF) <sup>2</sup>	34.31	25.42
Community Engagement and Social Mobilization <sup>3</sup>	66.23	32.64
R&D and Technology Transfer	10.00	5.29
<b>Sub-Total</b>	<b>317.91</b>	<b>225.20</b>
<b>Subtotal Direct Costs</b>	<b>988.16</b>	<b>873.22</b>
<i>Indirect costs</i>	65.44	57.82
<b>GRAND TOTAL</b>	<b>1 053.60</b>	<b>931.05</b>

<sup>1</sup>Outbreaks in 2013 in the Horn of Africa, the Middle East and West Africa meant the level of OPV campaigns was higher than originally planned. The costs of these campaigns were met from the emergency response reserve budget line, but expenditure was registered under immunization activities. Effective cost control measures (especially in Nigeria, Afghanistan) helped counter cost inflation from increasing target populations.

<sup>2</sup>Delays in filling vacant positions and high staff turnover meant that the technical assistance expenditure was lower than planned.

<sup>3</sup>Delay in project implementation in Nigeria, and cancellation of media campaigns in Pakistan for security reasons meant that expenditure in Community Engagement and Social mobilization was lower than planned.

\* <http://www.polioeradication.org/ResourceLibrary/Strategyandwork/Annualreports.aspx>

\*\* <http://www.polioeradication.org/Financing.aspx>