

## EXPENDITURES 2017

In 2017, total expenditures for the GPEI programme were \$1 Billion, finishing the year approximately \$115 Million, or 10%, below budget. Details of programme expenditure by agency, broken out by category, appear in the table below. The key drivers of the overall variance to budget were:

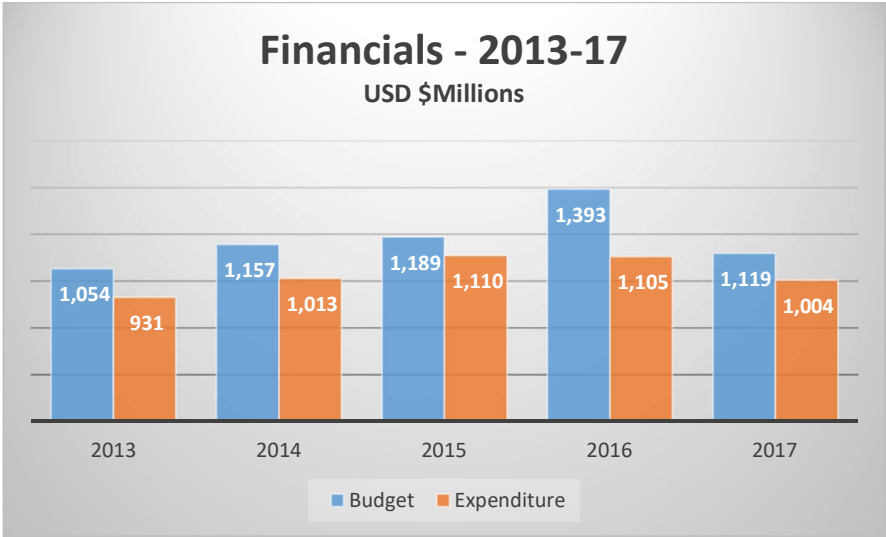
- Supplementary Immunization Activities (SIAs) campaigns and Other Immunization Activities (such as Community-based Vaccinators and Health Camps) in certain countries were cancelled or delayed as a result of access challenges and/or cost less than planned as a result of target population adjustments, reduced vaccine cost, FX depreciation, mobilization of alternate (non GPEI) resources, and other cost saving measures
- Large-scale shortages in supply of Inactivated Polio Vaccine (IPV) delayed introduction or deployment of the vaccine in multiple countries and drove, resulting in underspend to budget.
- Indirect costs, calculated based on direct expenditure, will increase the variance so long as there is a direct cost variance.

### Summary of external resource requirements and expenditure by major category of activity, 2017

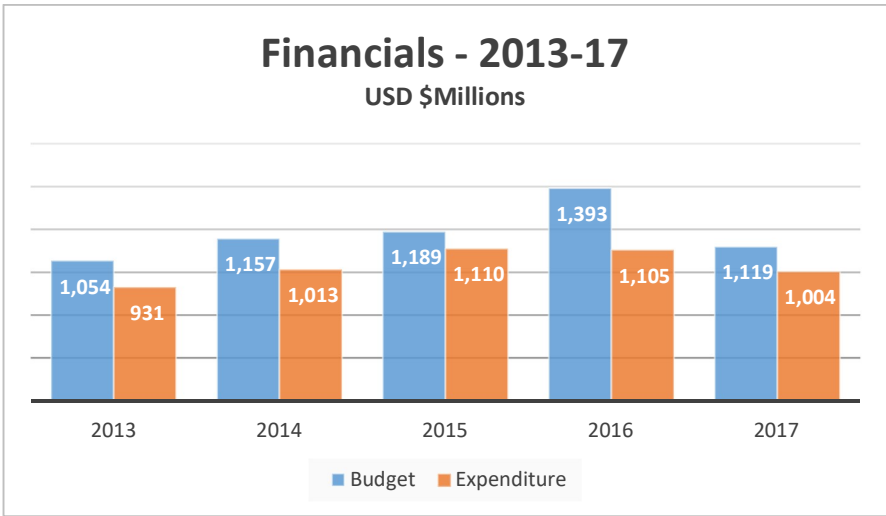
(all figures in US\$ Millions)

Poliovirus Detection and Interruption	Total	Expenditure 2017		
		WHO	UNICEF	GAVI
Campaigns (OPV Procurement)	\$137		\$137	
Campaigns (Operational Cost)	\$227	\$212	\$15	
Campaigns (Social Mobilization)	\$30		\$30	
Other Immunization Activities	\$78	\$23	\$55	
Surveillance	\$83	\$83		
Technical Assistance	\$222	\$195	\$27	
On-going Quality Improvements	\$1	\$1		
Communications, engagement, SOC MOB	\$50		\$50	
<b>Sub-Total</b>	<b>\$828</b>	<b>\$514</b>	<b>\$314</b>	
<b>Immunization Systems Strengthening and OPV Withdrawal</b>				
IPV Introduction	\$46			\$46
OPV Withdrawal – Switch	\$24	\$24		
Technical Assistance	\$15	\$12		\$3
<b>Sub-Total</b>	<b>\$85</b>	<b>\$36</b>		<b>\$49</b>
<b>Containment and Certification</b>				
Containment and Certification*	\$14	\$14		
<b>Sub-Total</b>	<b>\$14</b>	<b>\$14</b>		
<b>Transition Planning</b>				
Transition*	\$11	\$10	\$1	
<b>Sub-Total</b>	<b>\$11</b>	<b>\$10</b>	<b>\$1</b>	
<b>SUB-TOTAL DIRECT COSTS</b>	<b>\$938</b>	<b>\$574</b>	<b>\$315</b>	<b>\$49</b>
<b>SUB-TOTAL INDIRECT COSTS</b>	<b>\$66</b>	<b>\$43</b>	<b>\$23</b>	
<b>TOTAL COSTS</b>	<b>\$1,004</b>	<b>\$617</b>	<b>\$338</b>	<b>\$49</b>

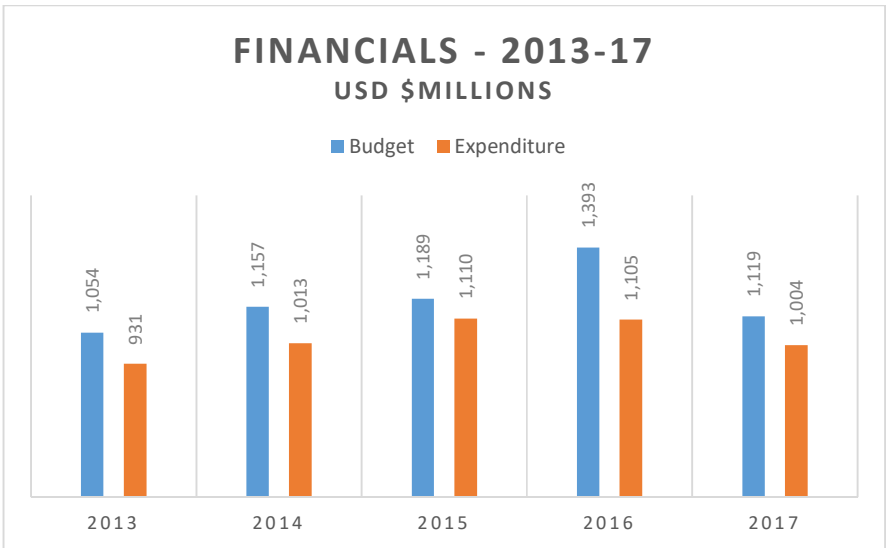
\* Includes Technical Assistance for the respective Objective



\* Budget and expenditure amounts are inclusive of both direct and indirect costs.



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