

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

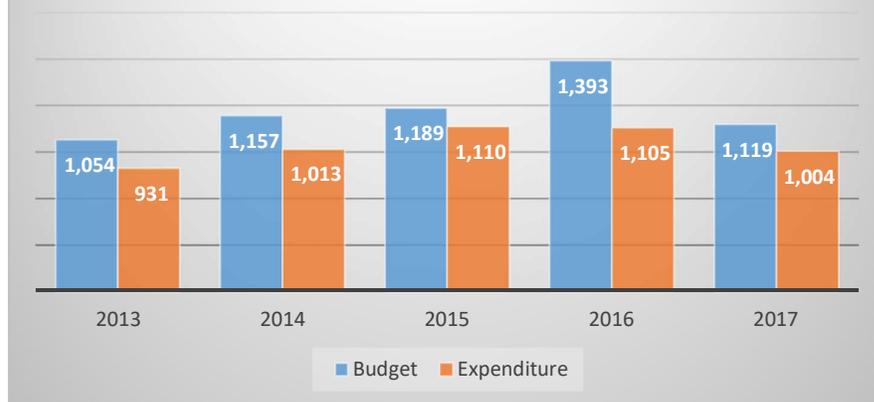
(all figures in US\$ Millions)

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	
Sub-Total	\$828	\$514	\$314	
Immunization Systems Strengthening and OPV Withdrawal				
IPV Introduction	\$46			\$46
OPV Withdrawal – Switch	\$24	\$24		
Technical Assistance	\$15	\$12		\$3
Sub-Total	\$85	\$36		\$49
Containment and Certification				
Containment and Certification*	\$14	\$14		
Sub-Total	\$14	\$14		
Transition Planning				
Transition*	\$11	\$10	\$1	
Sub-Total	\$11	\$10	\$1	
SUB-TOTAL DIRECT COSTS	\$938	\$574	\$315	\$49
SUB-TOTAL INDIRECT COSTS	\$66	\$43	\$23	
TOTAL COSTS	\$1,004	\$617	\$338	\$49

* Includes Technical Assistance for the respective Objective

Financials - 2013-17

USD \$Millions



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