

## EXPENDITURES 2020

In 2020, total expenditures for the GPEI programme were US\$ 652 million, finishing the year approximately US\$ 294 million, or 31.1%, 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:

- COVID-19 coupled with access issues and delays led to low implementation in Supplementary Immunization Activities (SIAs) campaigns and Other Immunization Activities (Community-based Vaccination and Ongoing Social Mobilization).
- Polio infrastructure, staff and capacity have been diverted to COVID-19 response in various geographies further exacerbating underspend
- Prolonged lead time for placed vaccine delivery orders (mOPV) accounted for a significant portion of the annual underspend.
- Outbreak response to vaccine-derived polio virus (VDPV) faced similar implementation challenges and delays.

### Summary of expenditure by major category of activity, 2020

(all figures in US\$ million)

Poliovirus Detection and Interruption	Total	Expenditure 2020		
		WHO	UNICEF	Other**
Campaigns (OPV Procurement)	\$48		\$48	
Campaigns (Operational Cost)	\$84	\$68	\$5	\$11
Campaigns (Social Mobilization)	\$7		\$7	
Other Immunization Activities	\$47	\$5	\$42	
Surveillance (including surveillance technical assistance)	\$147	\$147		
Technical Assistance (excluding surveillance-related TA)	\$82	\$57	\$25	
Communications, engagement, SOC MOB	\$39		\$39	
<b>Sub-Total</b>	<b>\$454</b>	<b>\$277</b>	<b>\$166</b>	<b>\$11</b>
<b>Outbreak-Emergency Operations</b>				
Outbreak	\$145	\$95	\$50	
<b>Sub-Total</b>	<b>\$145</b>	<b>\$95</b>	<b>\$50</b>	
<b>Immunization Systems Strengthening and OPV Withdrawal</b>				
IPV Introduction	-	-		
OPV Withdrawal – Switch	\$2	\$2		
Technical Assistance	\$2	\$2		
<b>Sub-Total</b>	<b>\$4</b>	<b>\$4</b>		
<b>Containment and Certification</b>				
Containment and Certification*	\$4	\$4		
<b>Sub-Total</b>	<b>\$4</b>	<b>\$4</b>		
<b>Transition Planning</b>				
Transition*	-	-		
<b>Sub-Total</b>	<b>-</b>	<b>-</b>		
<b>SUB-TOTAL DIRECT COSTS</b>	<b>\$607</b>	<b>\$381</b>	<b>\$216</b>	<b>\$11</b>
<b>SUB-TOTAL INDIRECT COSTS</b>	<b>\$44</b>	<b>\$28</b>	<b>\$16</b>	
<b>TOTAL COSTS</b>	<b>\$652</b>	<b>\$409</b>	<b>\$232</b>	<b>\$11</b>

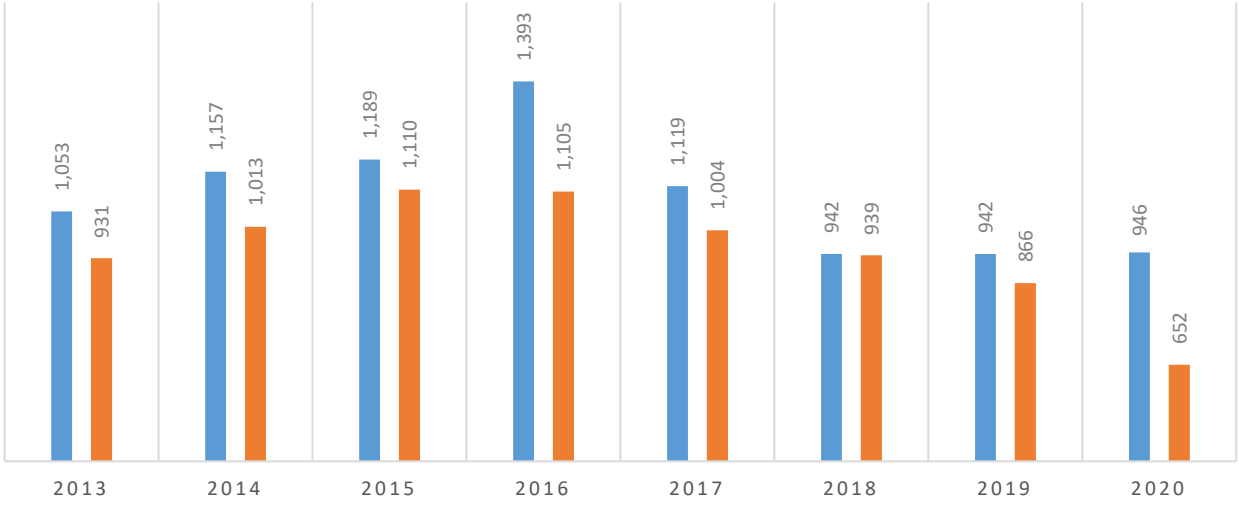
\* Includes Technical Assistance for the respective Objective

\*\* Federal government of Nigeria

# FINANCIALS - 2013-2020

USD \$MILLIONS

■ Budget ■ Expenditure



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