

EXPENDITURES 2022

In 2022, total expenditures for the GPEI programme were US\$ 896 million (US\$ 730 million in 2021), finishing the year at approximately US\$ 174 million (US\$ 303 million in 2021), or 16%, below budget. Details of programme expenditure by agency, broken out by category, appear in the table below. The key drivers of the overall variance against the budget were:

- Outbreak response to both vaccine-derived poliovirus (VDPV) and imported wild poliovirus (WPV1) faced operational challenges and short supply of novel oral polio vaccine (nOPV) finishing the year US\$ 35m or 10% below budget
- Continued instability combined with natural disasters in key poliovirus reservoirs hindered efforts to “reach every last child” resulting in lower-than-expected expenditure levels
- Those programmatic impediments affected the financial performance of Supplementary Immunization Activities (SIAs) campaigns, the provision of Technical Assistance, Surveillance and Non-Campaign immunization activities
- Proactive financial management approach ensured that the budget was dynamically adjusted throughout the year and excessive requirements worth US\$ 58 million were pulled back from various activities and geographies.

Summary of expenditure by major category of activity, 2022

(All figures in US\$ million)

Poliovirus Detection and Interruption	Total	Expenditure 2022		
		WHO	UNICEF	Other**
Campaigns (OPV Procurement)	\$47		\$47	
Campaigns (Operational Cost)	\$100	\$90	\$7	\$3
Campaigns (Social Mobilization)	\$4		\$4	
Other Immunization Activities	\$24	\$4	\$20	
Surveillance (including surveillance technical assistance)	\$118	\$115		\$3
Technical Assistance (excluding surveillance-related TA)	\$82	\$40	\$26	\$16
Communications, engagement, SOC MOB	\$30		\$30	
Sub-Total	\$405	\$249	\$134	\$23
Outbreak-Emergency Operations				
Outbreak	\$325	\$201	\$124	
Sub-Total	\$325	\$201	\$124	
Immunization Systems Strengthening and OPV Withdrawal				
Research and product development	\$1	\$1		
Stockpiles for emergency response (OPV2)	\$99	\$99		
Technical Assistance	\$1	\$1		
Sub-Total	\$102	\$102		
Containment and Certification				
Containment and Certification*	\$2	\$2		
Sub-Total	\$2	\$2		
SUB-TOTAL DIRECT COSTS	\$835	\$554	\$258	\$23
SUB-TOTAL INDIRECT COSTS	\$61	\$42	\$19	
TOTAL COSTS	\$896⁽¹⁾	\$596	\$277	\$23

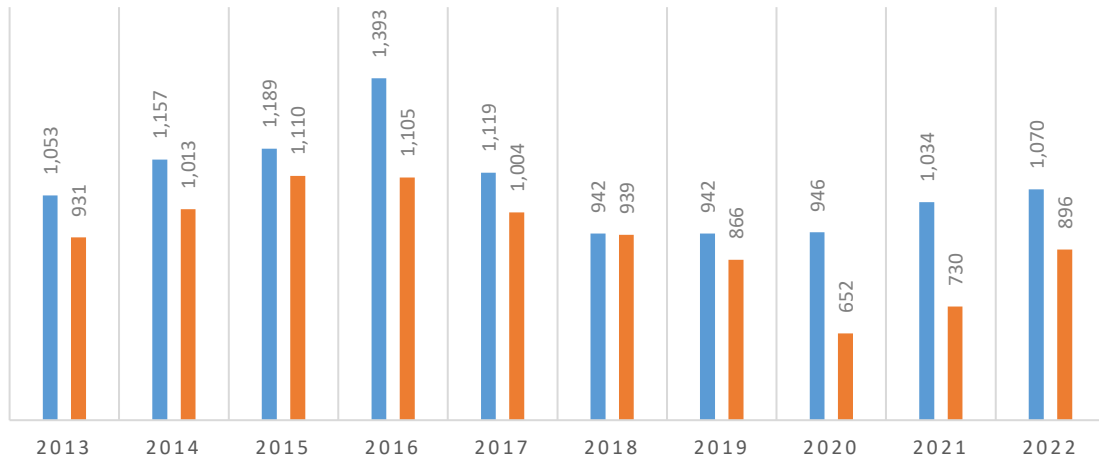
* Includes Technical Assistance for the respective Objective

** Direct investments by a Partner Donor and by the Federal government of Nigeria

⁽¹⁾ GPEI’s expenditure of US\$ 896 million excludes an end-of-year 2022 WHO adjustment to reflect additional expenditures worth US\$ 39 million for partial delivery of m/nOPV2 vaccines (US\$37 million) and compensation payments to field workers (US\$2 million).

FINANCIALS - 2013-2022 US\$ MILLIONS

■ Budget ■ Expenditure



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