

EXPENDITURES 2023

In 2023, total expenditures for the GPEI Programme were US\$ 924 million (US\$ 896 million in 2022), finishing the year at approximately US\$ 211 million (US\$ 174 million in 2022), or 19%, below budget. However, this was the highest level of programme expenditure since 2018. Details of programme expenditure by agency, broken out by category, appear in the table below.

- For both WHO and UNICEF, Outbreak response was the most costly activity in 2023, representing 45% of overall program expenditure, exceeding Poliovirus Detection and Interruption, which consists of SIA campaigns and other activities in the endemic countries – Pakistan and Afghanistan – for the first time.
- Surveillance and the operational cost of WPV campaigns in the endemic countries were the next largest expense for WHO, while vaccine procurement of bOPV was UNICEF's second highest expense, followed by social mobilization and technical assistance.
- The key drivers of the overall variance against the budget were operational challenges such as security and a short supply of novel oral polio vaccine (nOPV) which delayed planned campaigns.
- Proactive financial management approach ensured that the budget was dynamically adjusted throughout the year and excessive requirements worth US\$ 78 million were redirected to activities with more immediate needs.

Summary of expenditure by major category of activity, 2023

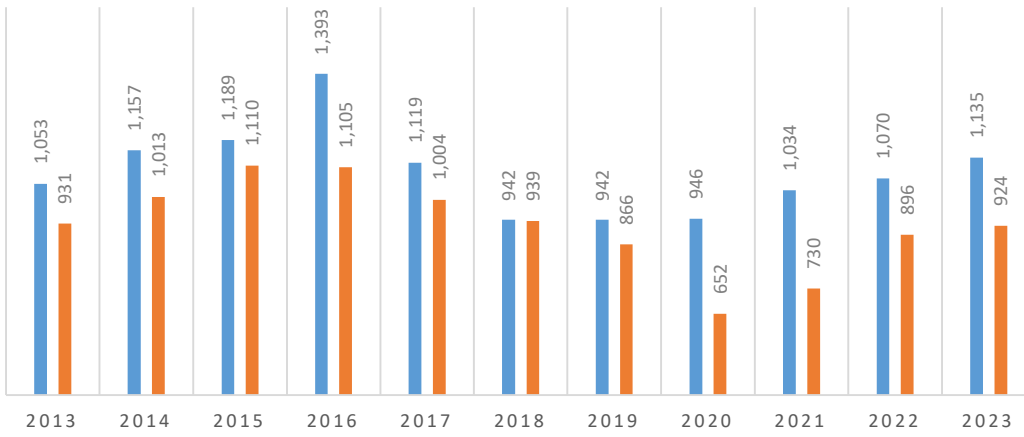
(All figures in US\$ million)

	Expenditure 2023		
	Total	WHO	UNICEF
Poliovirus Detection and Interruption			
Campaigns (OPV Procurement)	\$41		\$41
Campaigns (Operational Cost)	\$104	\$103	\$1
Campaigns (Social Mobilization)	\$5		\$5
Other Immunization Activities	\$27	\$17	\$10
Surveillance (including surveillance technical assistance)	\$120	\$120	
Technical Assistance (excluding surveillance-related TA)	\$72	\$46	\$27
Communications, engagement, SOC MOB	\$27		\$27
Sub-Total	\$395	\$286	\$110
Outbreak-Emergency Operations			
Outbreak	\$418	\$252	\$166
Sub-Total	\$418	\$252	\$166
Immunization Systems Strengthening and OPV Withdrawal			
Research and product development	\$2	\$2	
Stockpiles for emergency response (OPV2)	\$41	\$41	
Technical Assistance	\$2	\$2	
Sub-Total	\$44	\$44	
Containment and Certification			
Containment and Certification	\$3	\$3	
Sub-Total	\$3	\$3	
SUB-TOTAL DIRECT COSTS	\$860	\$585	\$276
SUB-TOTAL INDIRECT COSTS	\$64	\$43	\$20
TOTAL COSTS	\$924⁽¹⁾⁽²⁾	\$628	\$296

FINANCIALS - 2013-2023

US\$ MILLIONS

■ Budget ■ Expenditure



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