

EXPENDITURES 2018

In 2018, total expenditures for the GPEI programme were \$939 Million, finishing the year approximately \$3 Million, or 0.4%, below budget (the smallest underspend since 2013). 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:

- Under-budget variance due to Supplementary Immunization Activities (SIAs) campaigns, Surveillance and Other Immunization Activities (such as Community-based Vaccinators and Health Camps) that in certain countries were cancelled or delayed because of access challenges, outbreak response and/or expenditure less than planned budget, mobilization of alternate (non GPEI) resources, and other cost saving measures.
- Higher than anticipated costs due to Inactivated Polio Vaccine (IPV) supply and unbudgeted outbreak response.
- 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, 2018

(all figures in US\$ Millions)

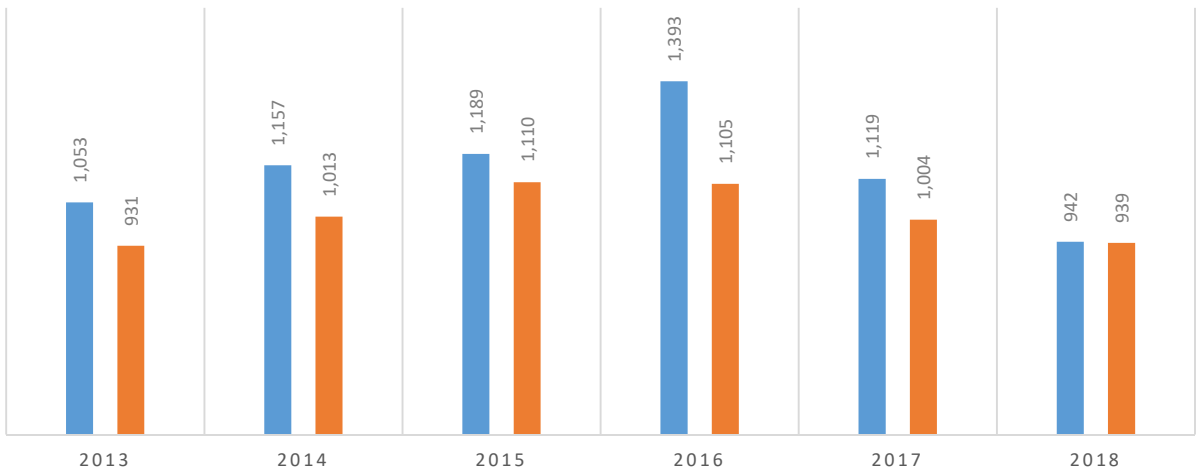
Poliovirus Detection and Interruption	Total	Expenditure 2018		
		WHO	UNICEF	GAVI
Campaigns (OPV Procurement)	\$127		\$127	
Campaigns (Operational Cost)	\$216	\$190	\$25	
Campaigns (Social Mobilization)	\$28		\$28	
Other Immunization Activities	\$71	\$14	\$57	
Surveillance (including surveillance technical assistance)	\$183	\$183		
Technical Assistance (excluding surveillance-related TA)	\$100	\$64	\$36	
On-going Quality Improvements	\$0	\$0		
Communications, engagement, SOC MOB	\$48		\$48	
Sub-Total	\$773	\$452	\$321	
Immunization Systems Strengthening and OPV Withdrawal				
IPV Introduction	\$86			\$86
OPV Withdrawal – Switch	\$8	\$8		
Technical Assistance	\$7	\$5		\$2
Sub-Total	\$101	\$13		\$88
Containment and Certification				
Containment and Certification*	\$5	\$5		
Sub-Total	\$5	\$5		
Transition Planning				
Transition*	\$2	\$2		
Sub-Total	\$2	\$2		
SUB-TOTAL DIRECT COSTS	\$881	\$472	\$321	\$88
SUB-TOTAL INDIRECT COSTS	\$58	\$34	\$24	
TOTAL COSTS	\$939	\$506	\$345	\$88

* Includes Technical Assistance for the respective Objective

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USD \$MILLIONS

■ Budget ■ Expenditure



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