

EXPENDITURES 2019

In 2019, total expenditures for the GPEI programme were US\$ 866 million, finishing the year approximately US\$ 76 million, or 8.1%, below budget (the second 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:

- Low implementation and access issues led to underspend in Supplementary Immunization Activities (SIAs) campaigns and Other Immunization Activities (Community-based Vaccination and Ongoing Social Mobilization).
- Outbreak response to vaccine-derived polio virus (VDPV) faced implementation challenges and delays in activities.
- Use of non-GPEI resources translated in additional underspend.
- 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, 2019 (all figures in US\$ million)

Poliovirus Detection and Interruption	Total	Expenditure 2019		
		WHO	UNICEF	Other**
Campaigns (OPV Procurement)	\$90		\$90	
Campaigns (Operational Cost)	\$130	\$104	\$10	\$16
Campaigns (Social Mobilization)	\$14		\$14	
Other Immunization Activities	\$69	\$12	\$57	
Surveillance (including surveillance technical assistance)	\$195	\$195		
Technical Assistance (excluding surveillance-related TA)	\$96	\$69	\$27	
Communications, engagement, SOC MOB	\$39		\$39	
Sub-Total	\$633	\$380	\$237	\$16
Outbreak-Emergency Operations				
Outbreak	\$99	\$66	\$33	
Sub-Total	\$99	\$66	\$33	
Immunization Systems Strengthening and OPV Withdrawal				
IPV Introduction	\$0	\$0		
OPV Withdrawal – Switch	\$63	\$63		
Technical Assistance	\$5	\$5		
Sub-Total	\$68	\$68		
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	\$807	\$521	\$270	\$16
SUB-TOTAL INDIRECT COSTS	\$59	\$39	\$20	
TOTAL COSTS	\$866	\$560	\$290	\$16

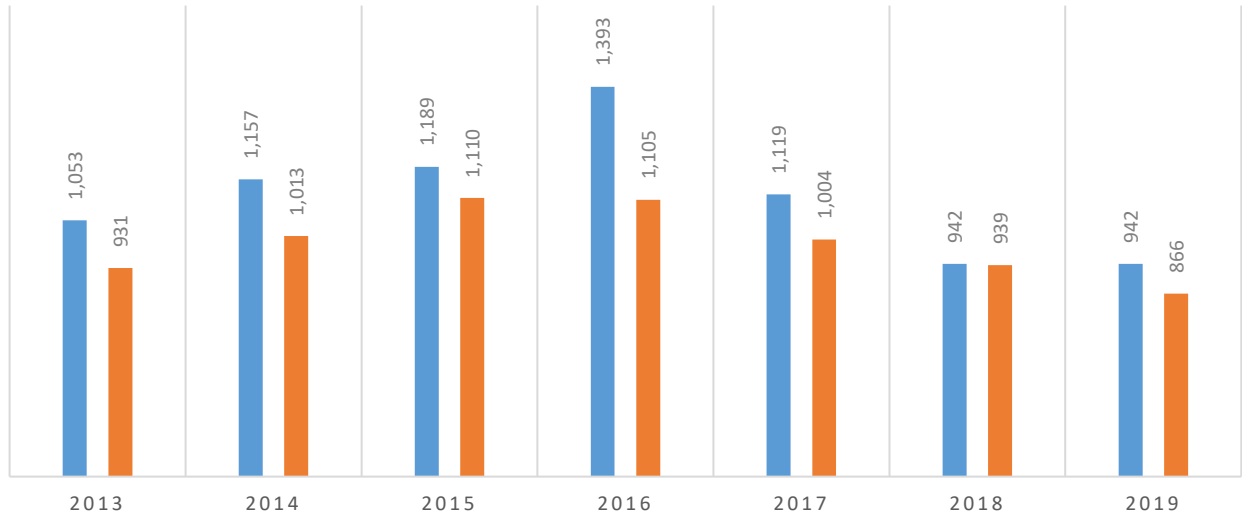
* Includes Technical Assistance for the respective Objective

** Federal government of Nigeria

FINANCIALS - 2013-19

US\$ MILLION

■ Budget ■ Expenditure



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