

EXPENDITURES 2021

In 2021, total expenditures for the GPEI programme were US\$ 730 million (US\$ 652 million in 2020), finishing the year at approximately US\$ 303 million (US\$ 294 million in 2020), or 29.3%, 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 vaccine-derived poliovirus (VDPV) faced supply challenges and a lack of readiness to use novel oral polio vaccine (nOPV) finishing the year US\$ 80m or 39.5% below budget
- Continued instability in key poliovirus reservoirs hindered efforts to “reach every last child” resulting in lower than expected expenditure levels
- Whilst the programme recovered US\$ 13.5m of resources used in pandemic response, COVID-19 continued to negatively affect the implementation of Supplementary Immunization Activities (SIAs) campaigns, the provision of Technical Assistance and Surveillance activities
- Prolonged lead time for placed vaccine delivery orders (mOPV) resulted in a US\$ 28.6m (22.3%) underspend against budget

Summary of expenditure by major category of activity, 2021

(All figures in US\$ million)

Poliovirus Detection and Interruption	Total	Expenditure 2021		
		WHO	UNICEF	Other**
Campaigns (OPV Procurement)	\$59		\$59	
Campaigns (Operational Cost)	\$115	\$100	\$4	\$11
Campaigns (Social Mobilization)	\$9		\$9	
Other Immunization Activities	\$33	\$4	\$28	
Surveillance (including surveillance technical assistance)	\$125	\$125		
Technical Assistance (excluding surveillance-related TA)	\$69	\$46	\$23	
Communications, engagement, SOC MOB	\$42		\$42	
Sub-Total	\$452	\$276	\$165	\$11
Outbreak-Emergency Operations				
Outbreak	\$122	\$74	\$48	
Sub-Total	\$122	\$74	\$48	
Immunization Systems Strengthening and OPV Withdrawal				
Research and product development	\$1	\$1		
Stockpiles for emergency response (OPV2)	\$100	\$100		
Technical Assistance	\$2	\$2		
Sub-Total	\$104	\$104		
Containment and Certification				
Containment and Certification*	\$3	\$3		
Sub-Total	\$3	\$3		
Transition Planning				
Transition*	-	-		
Sub-Total	-	-		
SUB-TOTAL DIRECT COSTS	\$681	\$456	\$213	\$11
SUB-TOTAL INDIRECT COSTS	\$50	\$34	\$16	
TOTAL COSTS	\$730	\$490	\$229	\$11

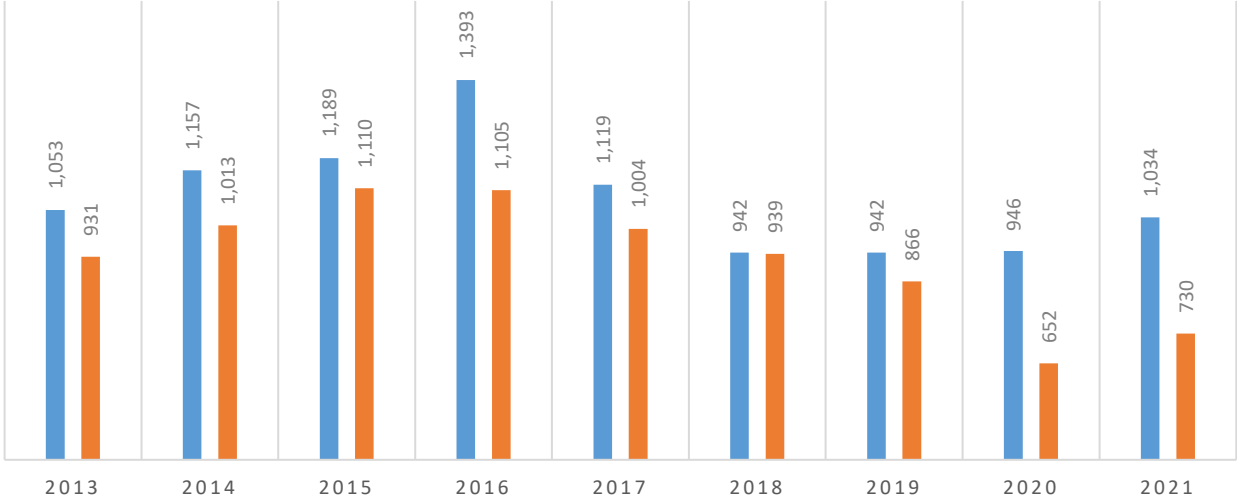
* Includes Technical Assistance for the respective Objective

** Federal government of Nigeria

FINANCIALS - 2013-2021

US\$ MILLIONS

■ Budget ■ Expenditure



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