

INDIA: GPEI External Financial Requirements, 2011-2013
 (All amounts in USD millions, excluding indirect (overhead) costs, as of October 2011)

Revised 2011-10-10
BASELINE

	2011	2012	2013	2011-2013	
National Immunization Days (NIDs)	2	2	2	6	
Sub-national Immunization Days (SNIDs)	6	4	2	12	
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Oral Polio Vaccine	Requirements	\$125.46	\$127.13	\$91.16	\$343.75
	<i>Projected and Confirmed Funding</i>				
	Govt of India	\$123.56	\$127.13	\$91.16	\$341.84
	Japan	\$1.90	\$0.00	\$0.00	\$1.90
	TOTAL	\$125.46	\$127.13	\$91.16	\$343.74
	<i>Tentative Funding</i>				
	TOTAL	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Funding Gap (exclusive of tentative funding)</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.01</i>
	<i>Funding Gap (inclusive of tentative funding)</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.01</i>
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Government of India (GoI) Operational Costs (GoI Budget)	Requirements	\$123.56	\$113.36	\$74.58	\$311.50
	Govt of India	\$123.56	\$113.36	\$74.58	\$311.50
	TOTAL	\$123.56	\$113.36	\$74.58	\$311.50
	<i>Funding Gap (exclusive of tentative funding)</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
	<i>Funding Gap (inclusive of tentative funding)</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>	<i>\$0.00</i>
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WHO Operational Costs (non-GoI budget)	Requirements	\$10.20	\$10.51	\$9.27	\$29.98
	<i>Confirmed Funding</i>				
	BMGF	\$10.20	\$9.27	\$0.00	\$19.47
	TOTAL	\$10.20	\$9.27	\$0.00	\$19.47
	<i>Tentative Funding</i>				
	TOTAL	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Funding Gap (exclusive of tentative funding)</i>	<i>\$0.00</i>	<i>\$1.24</i>	<i>\$9.27</i>	<i>\$10.51</i>
	<i>Funding Gap (inclusive of tentative funding)</i>	<i>\$0.00</i>	<i>\$1.24</i>	<i>\$9.27</i>	<i>\$10.51</i>
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UNICEF Social Mobilization Costs (non-GoI budget)	Requirements	19.42	\$19.32	\$19.90	\$58.64
	BMGF	\$9.39	\$5.78	\$0.00	\$15.17
	Rotary International	\$3.39	\$0.00	\$0.00	\$3.39
	UNICEF National Committees	\$0.43	\$0.00	\$0.00	\$0.43
	Govt of India	\$0.79	\$0.00	\$0.00	\$0.79
	USAID	\$1.72	\$0.00	\$0.00	\$1.72
	TOTAL	\$15.72	\$5.78	\$0.00	\$21.50
	<i>Tentative Funding</i>				
	TOTAL	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Funding Gap (exclusive of tentative funding)</i>	<i>\$3.70</i>	<i>\$13.54</i>	<i>\$19.90</i>	<i>\$37.14</i>
	<i>Funding Gap (inclusive of tentative funding)</i>	<i>\$3.70</i>	<i>\$13.54</i>	<i>\$19.90</i>	<i>\$37.14</i>
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Surveillance & Technical Assistance	Requirements	\$25.22	\$29.41	\$23.62	\$78.25
	Surveillance Costs	\$7.98	\$8.21	\$8.50	\$24.69
	Technical Assistance Costs (WHO)	\$15.50	\$19.00	\$13.22	\$47.72
	Technical Assistance Costs (UNICEF)	\$1.74	\$2.20	\$1.90	\$5.84
	<i>Confirmed Funding</i>				
	BMGF (UNICEF)	\$1.44	\$1.90	\$0.00	\$3.34
	USCDC (UNICEF)	\$0.29	\$0.30	\$0.30	\$0.89
	Rotary International (UNICEF)	\$0.01	\$0.00	\$0.00	\$0.01
	BMGF(WHO)	\$2.68	\$0.00	\$0.00	\$2.68
	Rotary International (WHO)	\$6.82	\$0.00	\$0.00	\$6.82
	DFID (WHO)	\$7.53	\$0.00	\$0.00	\$7.53
	KfW (WHO)	\$1.12	\$0.00	\$0.00	\$1.12
	Italy (WHO)	\$0.29	\$0.00	\$0.00	\$0.29
	USCDC (WHO)	\$0.83	\$0.00	\$0.00	\$0.83
	USAID (WHO)	\$4.21	\$0.00	\$0.00	\$4.21
	TOTAL	\$25.22	\$2.20	\$0.30	\$27.72
	<i>Tentative Funding</i>				
	TOTAL	\$0.00	\$0.00	\$0.00	\$0.00
	<i>Funding Gap (exclusive of tentative funding)</i>	<i>\$0.00</i>	<i>\$27.21</i>	<i>\$23.32</i>	<i>\$50.53</i>
	WHO	\$0.00	\$27.21	\$21.72	\$48.93
	UNICEF	\$0.00	\$0.00	\$1.60	\$1.60
	<i>Funding Gap (inclusive of tentative funding)</i>	<i>\$0.00</i>	<i>\$27.21</i>	<i>\$23.32</i>	<i>\$50.53</i>
	WHO	\$0.00	\$27.21	\$21.72	\$48.93
	UNICEF	\$0.00	\$0.00	\$1.60	\$1.60
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SUMMARY	TOTAL REQUIREMENTS:	\$303.87	\$299.72	\$218.53	\$822.12
	<i>TOTAL FUNDING GAP (exclusive of tentative funding)</i>	<i>\$3.70</i>	<i>\$41.99</i>	<i>\$52.49</i>	<i>\$98.18</i>
	WHO	\$0.00	\$28.45	\$30.99	\$59.44
	UNICEF	\$3.70	\$13.54	\$21.50	\$38.74
	India	\$0.00	\$0.00	\$0.00	\$0.00
	<i>TOTAL FUNDING GAP (inclusive of tentative funding)</i>	<i>\$3.70</i>	<i>\$41.99</i>	<i>\$52.49</i>	<i>\$98.18</i>
	WHO	\$0.00	\$28.45	\$30.99	\$59.44
	UNICEF	\$3.70	\$13.54	\$21.50	\$38.74
	India	\$0.00	\$0.00	\$0.00	\$0.00