

Annex C: High level budget

Total disbursements	Gavi 5.0 Assumption - Risk & Opportunities (especially in the context of COVID/COVAX)	Total Gavi 5.0	2022	2023	2024	2025	Gavi 6.0 (2026-2030)	Total Gavi 5.0 & 6.0
Expenditure type (millions)		\$199	\$32	\$34	\$52	\$82	\$51	\$250
Vaccine programmes	HPV & TCV risk: limited capacity of the country to introduce new vaccines in the context of Covid given severity of last wave HPV specific risk: risk of delayed introduction pending the resolution of court case on HPV; HPV specific opportunity to introduce HPV to the states which are ready and in demand	\$66	\$0	\$0	\$18	\$48	\$49	\$116
HSS (see break-down below)	Risks: Inability for the country to bring its focus beyond maintain and restore activities due to prolonged Covid 19 impact	\$133	\$32	\$34	\$34	\$34	\$2	\$134
Core HSS	Continued Covid impact on health systems	\$118	\$30	\$30	\$30	\$30	\$0	\$118
TCV surveillance	may also present a challenge in moving back to 2019 baseline and country trajectory for zero-dose reductions	\$5	\$0	\$2	\$2	\$2	\$2	\$6
TA		\$10	\$3	\$3	\$3	\$3	\$0	\$10