

Budgeting for Immunization in nine Eastern and Central European countries

2016 vaccine supply budgets (US\$)

	2016 Budget	2016 JRF	2016 Gavi co-financing	Per child in birth cohort
Georgia	5,239,043	5,238,988	346,513 (7%)	97.87
Kyrgyzstan	738,049	949,640	274,110 (37%)	4.91
Uzbekistan	6,776,486	7,162,619	4,534,316 (67%)	10.28

2017 immunization budgets (US\$)

	2017 budget	2017 JRF	Per child in birth cohort
Armenia	3,916,098	1,734,663	102
Azerbaijan	3,781,531	3,304,358	22
Bosnia and Herzegovina	3,091,763	NA	95
Georgia	6,476,481	7,164,667	125
Kyrgyzstan	915,473	1,425,069	6
Moldova	1,578,509	1,200,434	39
Romania	42,114,584	NA	224
Tajikistan	1,679,583	1,376,936	7

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Objectives

1. Identify budget line items for vaccines and other immunization expenditures in Ministry of Health budgets
2. Evaluate consistency between expenditures reported in WHO/UNICEF Joint Reporting Form (JRF) and MOH budgets

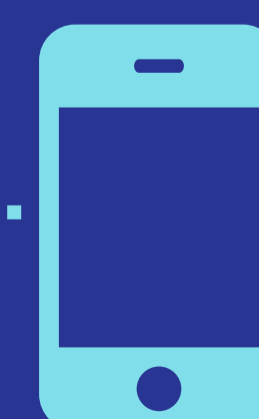
Number of immunization budget line items

Country	2016	2017
Armenia	1	1
Azerbaijan	1	1
Bosnia and Herzegovina	11	11
Georgia	4	1
Kyrgyzstan	7	7
Moldova	1	1
Romania	1	1
Tajikistan	NA	1
Uzbekistan	1	1

- Budget per child in birth cohort on average US\$ 78 (range US\$ 6 – US\$ 224)
- 29% average difference between budgets and JRF reported expenditures (range 11% - 56%)
- Only able to obtain two budget execution reports
 - Georgia: 113% execution
 - Moldova: 98% execution



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