

2012/006

JTA International FHSSP 2011 Financial report (AUD)

December 2011

Code	PROJECTS COSTS
	COMPONENT ONE: SAFE MOTHERHOOD
	TOTAL SAFE MOTHERHOOD
	COMPONENT TWO: HEALTHY CHILD PROGRAM
	TOTAL HEALTH CHILD PROGRAM
	COMPONENT THREE: DIABETES PREVENTION AND MANAGEMENT
	TOTAL DIABETES
	COMPONENT FOUR: COMMUNITY HEALTH WORKER NETWORK
	TOTAL CHWN
	COMPONENT FIVE: TARGETED SYSTEMS STRENGTHENING
	TOTAL TARGETED SYSTEM STRENGTHENING
	TOTAL PROGRAM COSTS(BUDGET) (5 key output areas)

Jul ACTUALS	Jul BUDGET	Aug ACTUALS	Aug BUDGET	Sep ACTUALS	Sep BUDGET	Oct ACTUALS	Oct BUDGET	Nov ACTUALS	Nov BUDGET	Dec ACTUALS	Dec BUDGET	YTD ACTUALS	YTD BUDGET	YTD DIFFERENCE	TOTAL BUDGET	TOTAL BUDGET REMAINING	TOTAL BUDGET UTILISED %
\$0	\$100	\$0	\$850	\$8,278	\$6,050	\$8,699	\$26,000	\$95,689	\$130,500	\$9,853	\$25,050	\$122,519	\$188,550	\$66,031	\$188,550	\$66,031	65%
\$0	\$100	\$6,215	\$3,550	\$15,266	\$107,450	\$19,081	\$87,950	\$37,963	\$44,300	\$73,769	\$16,450	\$152,294	\$259,800	\$107,506	\$259,800	\$107,506	59%
\$0	\$100	\$0	\$850	\$2,198	\$6,500	\$4,929	\$26,750	\$17,666	\$52,950	\$36,122	\$4,350	\$60,916	\$91,500	\$30,584	\$91,500	\$30,584	67%
\$0	\$100	\$396	\$850	\$1,811	\$11,250	\$15,288	\$15,500	\$15,032	\$66,000	\$46,644	\$15,000	\$79,171	\$108,700	\$29,529	\$108,700	\$29,529	73%
\$149	\$200	\$9,017	\$13,200	\$21,080	\$75,850	\$26,561	\$53,600	\$44,061	\$25,350	\$40,214	\$36,750	\$141,081	\$204,950	\$63,869	\$204,950	\$63,869	69%
\$149	\$ 600	\$15,628	\$ 19,300	\$48,634	\$ 207,100	\$ 74,559	\$ 209,800	\$210,410	\$ 319,100	\$ 206,601	\$ 97,600	\$555,981	\$853,500	\$297,519	\$853,500	\$297,519	65%