

Annex 6: Cumulative allocated budget and percent expenditure over project period

Component	Original Total Budget	Percent of Total within Sector	Percent of Total Budget	Dec-09		Jun-10		Dec-10		Jun-11		Dec-11		Final Percent of Total within
				Spent	% Spent	Spent	% Spent	Spent	% Spent	Spent	% Spent	Spent	% Spent	
H1	\$ 300,000	30.0%	14.9%	\$ 56,439	18.8%	\$ 59,541	19.8%	111,701	37.2%	\$ 170,717	56.9%	\$ 300,450	100.2%	30.8%
H2	\$ 100,000	10.0%	5.0%	\$ -	0.0%	\$ 18,422	18.4%	85,595	85.6%	\$ 98,444	98.4%	\$ 106,026	106.0%	10.9%
H3	\$ 300,000	30.0%	14.9%	\$ 27,290	9.1%	\$ 35,416	11.8%	41,708	13.9%	\$ 156,195	52.1%	\$ 290,617	96.9%	29.8%
H4	\$ 185,000	18.5%	9.2%	\$ 5,125	2.8%	\$ 21,877	11.8%	107,625	58.2%	\$ 135,919	73.5%	\$ 163,903	88.6%	16.8%
Program support costs	\$ 115,000	11.5%	5.7%	\$ 11,551	10.0%	\$ 74,100	64.4%	115,044	100.0%	\$ 115,044	100.0%	\$ 115,044	100.0%	11.8%
Subtotal human health	\$ 1,000,000		49.6%	\$ 100,405	10.0%	\$ 209,356	20.9%	461,673	46.2%	\$ 676,319	67.6%	\$ 976,040	97.6%	
A1	\$ 430,308	42.4%	21.3%	\$ 28,546	6.6%	\$ 314,758	73.1%	\$ 335,428	78.0%	\$ 270,660	62.9%	\$ 306,090	71.1%	31.8%
A2	\$ 49,444	4.9%	2.5%	\$ 960	1.9%	\$ 7,854	15.9%	\$ 31,896	64.5%	\$ 48,718	98.5%	\$ 65,661	132.8%	6.8%
A3	\$ 88,479	8.7%	4.4%	\$ 16,793	19.0%	\$ 51,338	58.0%	\$ 77,657	87.8%	\$ 74,718	84.4%	\$ 112,650	127.3%	11.7%
A4	\$ 276,369	27.2%	13.7%	\$ 3,630	1.3%	\$ 4,540	1.6%	\$ 124,141	44.9%	\$ 237,669	86.0%	\$ 306,238	110.8%	31.8%
Program support costs	\$ 171,394	16.9%	8.5%	\$ 2,036	1.2%	\$ 42,941	25.1%	\$ 116,322	67.9%	\$ 120,322	70.2%	\$ 171,772	100.2%	17.8%
Subtotal animal health	\$ 1,015,994		50.4%	\$ 51,965	5.1%	\$ 421,431	41.5%	\$ 685,444	67.5%	\$ 752,087	74.0%	\$ 962,411	94.7%	
Total human and animal health	\$ 2,015,994			\$ 165,749	8.2%	\$ 647,367	32.1%	1,121,242	55.6%	\$ 1,407,358	69.8%	\$ 1,937,826	96.1%	

* In Australian Dollar