

SCI Board of Directors - Financials 2010
Overview of all active accounts codes

Fund	Account	Description	Award period
Gates 36202	P10348	SCI Management Unit	1/10/06 - 31/5/10
Gates 36202	PS0524	SCI Surveillance & Monitoring Unit	1/10/06 - 31/5/10
Gates 36202	PS0525	Burkina Faso programme	1/10/06 - 31/5/10
Gates 36202	PS0526	Niger programme	1/10/06 - 31/5/10
Gates 36202	PS0527	Tanzania programme	1/10/06 - 31/5/10
Gates 36202	PS0727	Uganda programme	1/10/06 - 31/5/10
RTI/USAID Yr 1 to Yr 3	P11314	SCI Management Unit	1/10/06 - 30/9/09
RTI/USAID Yr 1 to Yr 3	PS0668	Burkina Faso programme	1/10/06 - 30/9/09
RTI/USAID Yr 1 to Yr 3	PS0669	Niger programme	1/10/06 - 30/9/09
RTI/USAID Yr 1 to Yr 3	PS0670	Uganda programme	1/10/06 - 30/9/09
RTI/USAID Yr 1 to Yr 3	PS0671	Mali programme	1/10/06 - 30/9/09
RTI/USAID Yr 1 to Yr 3	PS0672	Ghana programme	1/10/06 - 30/9/09
RTI/USAID Yr 1 to Yr 3	PS0820	Sierra Leone programme	1/10/06 - 30/9/09
RTI/USAID Yr 1 to Yr 3	PS0821	Southern Sudan programme	1/10/06 - 30/9/09
RTI/USAID Yr 4	P30506	SCI Management Unit	1/10/09 - 30/9/10
RTI/USAID Yr 4	PS1304	Niger programme	1/10/09 - 30/9/10
RTI/USAID Yr 4	PS1305	Burkina Faso programme	1/10/09 - 30/9/10
GNNTDC/Sabin	P11944	GNNTDC Burundi & Rwanda	1/1/07 - 30/9/10

SCI Historical Summary, 2002 to 2010

	Total USD	% of total income
SCI total income to April 2010	\$68,246,054	
SCI salaries to April 2010	\$6,079,644	9%
SCI total OHD/College contrib*	\$3,109,150	5%
SCI Drug Procurement	\$19,040,963	28%
SCI Country Programmes	\$40,016,297	59%
Total	\$68,246,054	100%

*using Imperial College Full Economic Costing

Assumptions
mean GBP:USD conversion of 1.6 since 2002

Spend Against Budget Report

Project No: P10348_DFID (Status: ACTIVE)
Award No: DFID_P10348 (Status: ACTIVE)
Project Title: Health package-poor population
Principal Investigator: Fenwick, Professor Alan OBE
Funder: Bill & Melinda Gates Foundation
Pricing Flag/Costing Model: No
Project Owning Organisation: DFID- Department of Infectious Disease Epidemiology
Budgetary Control: Award - Advisory; Task - Advisory; Resource Group - Advisory

Actual Award Start Date: 01/10/2006
Actual Award End Date: 31/05/2010
Request Id: 39516374
Date: 11/05/2010 10:46
Period: APR-10

Spend Section	Spend Category	Total Budget	Total Spend to Date	Total Commitments	Remaining Budget	Spend this Month
Staff & Students						
	Staff - Direct	1,355,567.43	1,168,729.54	32,647.49	154,190.40	37,134.85
	Redundancy	0.00	2,100.00	0.00	-2,100.00	0.00
	Students	0.00	3,300.00	0.00	-3,300.00	0.00
Staff & Students Total		1,355,567.43	1,174,129.54	32,647.49	148,790.40	37,134.85
Non-Staff						
	External Consultants	59,873.00	7,768.37	0.00	52,104.63	0.00
	Advertising	0.00	7,157.78	0.00	-7,157.78	0.00
	Library Expenditure	0.00	1,415.50	0.00	-1,415.50	0.00
	Safety	0.00	23.78	0.00	-23.78	0.00
	Security	0.00	5.97	0.00	-5.97	0.00
	Office Expenses	40,182.00	21,379.49	33.88	18,768.63	299.56
	Telephone	0.00	7,165.05	0.00	-7,165.05	0.00
	Postage	0.00	5,800.26	237.06	-6,037.32	11.71
	Lab And Works Supplies	58,818.00	12,977.92	100.00	45,740.08	0.00
	Equipment & Hardware Purchases	0.00	31,803.42	0.00	-31,803.42	31.77
	Equipment Maintenance & Rental	0.00	1,388.62	0.01	-1,388.63	0.00
	Computer Software	0.00	4,584.95	0.00	-4,584.95	0.00
	Vehicles	0.00	1,497.21	0.00	-1,497.21	0.00
	Travel	290,600.64	159,364.05	1,275.54	129,961.05	939.51
	Subsistence	0.00	80,706.60	728.50	-81,435.10	1,351.76
	Rates	0.00	116.05	115.00	-231.05	35.25
	Cleaning	0.00	50.21	9.00	-59.21	0.00

Spend Against Budget Report

Catering & Residences	0.00	3,854.32	-0.01	-3,854.31	20.19
Training/Conference Fees	0.00	14,274.10	0.00	-14,274.10	509.30
Hospitality	0.00	6,640.88	0.00	-6,640.88	0.00
Contingency	16,125.92	0.00	0.00	16,125.92	0.00
Non-Staff Total	465,599.56	367,974.53	2,498.98	95,126.05	3,199.05
Other					
Overheads	361,066.00	284,643.25	0.00	76,422.75	0.00
Other Total	361,066.00	284,643.25	0.00	76,422.75	0.00
Grand Total	2,182,232.99	1,826,747.32	35,146.47	320,339.20	40,333.90

Spend Against Budget Report

Project No: PS0524_DFID (Status: ACTIVE)
Award No: DFID_P10348 (Status: ACTIVE)
Project Title: Health package poor population
Principal Investigator: Fenwick, Professor Alan OBE
Funder: Bill & Melinda Gates Foundation
Pricing Flag/Costing Model: No
Project Owning Organisation: DFID- Department of Infectious Disease Epidemiology
Budgetary Control: Award - Advisory; Task - Advisory; Resource Group - Advisory

Actual Award Start Date: 01/10/2006
Actual Award End Date: 31/05/2010
Request Id: 39516394
Date: 11/05/2010 10:50
Period: APR-10

Spend Section	Spend Category	Total Budget	Total Spend to Date	Total Commitments	Remaining Budget	Spend this Month
Staff & Students						
	Staff - Direct	0.00	1,154.55	0.00	-1,154.55	0.00
Staff & Students Total		0.00	1,154.55	0.00	-1,154.55	0.00
Non-Staff						
	External Consultants	30,608.57	27,188.30	3,750.00	-329.73	0.00
	Safety	0.00	240.00	0.00	-240.00	0.00
	Office Expenses	0.00	-140.28	0.00	140.28	0.00
	Telephone	0.00	231.18	0.00	-231.18	110.13
	Postage	0.00	289.46	0.00	-289.46	0.00
	Lab And Works Supplies	58,818.00	5,173.13	0.00	53,644.87	0.00
	Equipment & Hardware Purchases	0.00	3,330.63	0.00	-3,330.63	0.00
	Computer Software	0.00	355.23	0.00	-355.23	0.00
	Vehicles	0.00	329.73	0.00	-329.73	0.00
	Travel	8,053.36	6,219.14	0.00	1,834.22	0.00
	Subsistence	0.00	5,999.46	0.00	-5,999.46	0.00
	Training/Conference Fees	0.00	309.08	0.00	-309.08	0.00
	Hospitality	0.00	32.16	0.00	-32.16	0.00
Non-Staff Total		97,479.93	49,557.22	3,750.00	44,172.71	110.13
Grand Total		97,479.93	50,711.77	3,750.00	43,018.16	110.13

Spend Against Budget Report

Project No: PS0525_DFID (Status: ACTIVE)
Award No: DFID_P10348 (Status: ACTIVE)
Project Title: Poor population-Burkina Faso
Principal Investigator: Fenwick, Professor Alan OBE
Funder: Bill & Melinda Gates Foundation
Pricing Flag/Costing Model: No
Project Owning Organisation: DFID- Department of Infectious Disease Epidemiology
Budgetary Control: Award - Advisory; Task - Advisory; Resource Group - Advisory

Actual Award Start Date: 01/10/2006
Actual Award End Date: 31/05/2010
Request Id: 39516406
Date: 11/05/2010 10:53
Period: APR-10

Spend Section	Spend Category	Total Budget	Total Spend to Date	Total Commitments	Remaining Budget	Spend this Month
Non-Staff						
	External Consultants	1,032,331.00	544,676.63	0.00	487,654.37	0.00
	Office Expenses	0.00	8,698.16	0.01	-8,698.17	0.00
	Postage	0.00	4,014.95	0.00	-4,014.95	0.00
	Lab And Works Supplies	0.00	244,065.10	0.00	-244,065.10	0.00
	Equipment & Hardware Purchases	0.00	11,111.13	0.00	-11,111.13	0.00
	Equipment Maintenance & Rental	0.00	7.38	0.00	-7.38	0.00
	Computer Software	0.00	69.28	0.00	-69.28	0.00
	Travel	0.00	7,998.58	0.00	-7,998.58	0.00
	Subsistence	0.00	1,645.26	0.00	-1,645.26	0.00
Non-Staff Total		1,032,331.00	822,286.47	0.01	210,044.52	0.00
Grand Total		1,032,331.00	822,286.47	0.01	210,044.52	0.00

Spend Against Budget Report

Project No: PS0526_DFID (Status: ACTIVE)
Award No: DFID_P10348 (Status: ACTIVE)
Project Title: Poor population- Niger
Principal Investigator: Fenwick, Professor Alan OBE
Funder: Bill & Melinda Gates Foundation
Pricing Flag/Costing Model: No
Project Owning Organisation: DFID- Department of Infectious Disease Epidemiology
Budgetary Control: Award - Advisory; Task - Advisory; Resource Group - Advisory

Actual Award Start Date: 01/10/2006
Actual Award End Date: 31/05/2010
Request Id: 39516408
Date: 11/05/2010 10:54
Period: APR-10

Spend Section	Spend Category	Total Budget	Total Spend to Date	Total Commitments	Remaining Budget	Spend this Month
Non-Staff						
	External Consultants	532,331.00	295,393.51	0.00	236,937.49	0.00
	Office Expenses	0.00	14,791.99	0.00	-14,791.99	0.00
	Postage	0.00	3,818.60	0.00	-3,818.60	0.00
	Lab And Works Supplies	0.00	9,739.59	0.00	-9,739.59	0.00
	Equipment & Hardware Purchases	0.00	5,670.06	0.00	-5,670.06	0.00
	Equipment Maintenance & Rental	0.00	7.38	0.00	-7.38	0.00
	Travel	0.00	7,601.98	0.00	-7,601.98	0.00
	Subsistence	0.00	6,507.52	0.00	-6,507.52	1,000.00
Non-Staff Total		532,331.00	343,530.63	0.00	188,800.37	1,000.00
Grand Total		532,331.00	343,530.63	0.00	188,800.37	1,000.00

Spend Against Budget Report

Project No: PS0527_DFID (Status: ACTIVE)
Award No: DFID_P10348 (Status: ACTIVE)
Project Title: Poor population-Tanzania
Principal Investigator: Fenwick, Professor Alan OBE
Funder: Bill & Melinda Gates Foundation
Pricing Flag/Costing Model: No
Project Owning Organisation: DFID- Department of Infectious Disease Epidemiology
Budgetary Control: Award - Advisory; Task - Advisory; Resource Group - Advisory

Actual Award Start Date: 01/10/2006
Actual Award End Date: 31/05/2010
Request Id: 39516413
Date: 11/05/2010 10:55
Period: APR-10

Spend Section	Spend Category	Total Budget	Total Spend to Date	Total Commitments	Remaining Budget	Spend this Month
Non-Staff						
	External Consultants	891,422.73	400,152.45	0.01	491,270.27	9,888.60
	Insurance	0.00	513.30	0.00	-513.30	0.00
	Office Expenses	0.00	2,900.89	0.00	-2,900.89	0.00
	Telephone	0.00	297.78	0.00	-297.78	0.00
	Postage	0.00	10,866.64	0.00	-10,866.64	19.11
	Lab And Works Supplies	0.00	148,834.08	0.00	-148,834.08	2,321.76
	Equipment & Hardware Purchases	0.00	16,528.51	0.00	-16,528.51	0.00
	Computer Software	0.00	4.64	0.00	-4.64	0.00
	Travel	0.00	27,255.84	0.00	-27,255.84	0.00
	Subsistence	0.00	12,538.91	0.00	-12,538.91	0.00
	Training/Conference Fees	0.00	14,227.50	0.00	-14,227.50	0.00
Non-Staff Total		891,422.73	634,120.54	0.01	257,302.18	12,229.47
Other						
	Partners/Subcontractors	63,908.27	72,200.00	11,825.00	-20,116.73	0.00
Other Total		63,908.27	72,200.00	11,825.00	-20,116.73	0.00
Grand Total		955,331.00	706,320.54	11,825.01	237,185.45	12,229.47

Spend Against Budget Report

Project No: PS0727_DFID (Status: ACTIVE)
Award No: DFID_P10348 (Status: ACTIVE)
Project Title: Poor populations in Uganda
Principal Investigator: Fenwick, Professor Alan OBE
Funder: Bill & Melinda Gates Foundation
Pricing Flag/Costing Model: No
Project Owning Organisation: DFID- Department of Infectious Disease Epidemiology
Budgetary Control: Award - Advisory; Task - Advisory; Resource Group - Advisory

Actual Award Start Date: 01/10/2006
Actual Award End Date: 31/05/2010
Request Id: 39516421
Date: 11/05/2010 10:55
Period: APR-10

Spend Section	Spend Category	Total Budget	Total Spend to Date	Total Commitments	Remaining Budget	Spend this Month
Non-Staff						
	External Consultants	507,000.00	51,566.07	0.00	455,433.93	0.00
	Office Expenses	0.00	94.22	0.00	-94.22	0.00
	Telephone	0.00	405.15	0.00	-405.15	0.00
	Postage	0.00	11,850.90	551.65	-12,402.55	0.00
	Lab And Works Supplies	0.00	365,838.34	0.00	-365,838.34	0.00
	Equipment & Hardware Purchases	0.00	1,856.02	0.00	-1,856.02	0.00
	Computer Software	0.00	14.75	0.00	-14.75	0.00
	Vehicles	0.00	42.10	0.00	-42.10	0.00
	Travel	0.00	20,139.47	0.00	-20,139.47	0.00
	Subsistence	0.00	6,262.24	0.00	-6,262.24	0.00
	Cleaning	0.00	18.35	0.00	-18.35	0.00
	Training/Conference Fees	0.00	42.11	0.00	-42.11	0.00
Non-Staff Total		507,000.00	458,129.72	551.65	48,318.63	0.00
Grand Total		507,000.00	458,129.72	551.65	48,318.63	0.00

Spend Against Budget Report

Project No: P11314_DFID (Status: ACTIVE)
Award No: DFID_P11314 (Status: ACTIVE)
Project Title: USAID integrated NTDC project
Principal Investigator: Fenwick, Professor Alan OBE
Funder: Research Triangle Institute (RTI)
Pricing Flag/Costing Model: No /FEC
Project Owning Organisation: DFID- Department of Infectious Disease Epidemiology
Budgetary Control: Award - Advisory; Task - Advisory; Resource Group - Advisory

Actual Award Start Date: 01/11/2006
Actual Award End Date: 30/04/2010
Request Id: 39516153
Date: 11/05/2010 10:01
Period: APR-10

Spend Section	Spend Category	Total Budget	Total Spend to Date	Total Commitments	Remaining Budget	Spend this Month
Staff & Students						
	Staff - Direct	411,857.00	415,802.39	0.00	-3,945.39	0.00
Staff & Students Total		411,857.00	415,802.39	0.00	-3,945.39	0.00
Non-Staff						
	External Consultants	31,800.00	47,836.18	0.00	-16,036.18	17,918.99
	Security	0.00	17.44	0.00	-17.44	0.00
	Office Expenses	0.00	619.20	0.00	-619.20	0.00
	Postage	9,761.00	138.36	0.00	9,622.64	0.00
	Lab And Works Supplies	28,417.00	358.80	0.00	28,058.20	0.00
	Equipment	23,521.00	0.00	0.00	23,521.00	0.00
	Equipment & Hardware Purchases	3,548.00	7,107.29	0.00	-3,559.29	0.00
	Equipment Maintenance & Rental	0.00	30.32	0.00	-30.32	0.00
	Computer Software	0.00	1,481.51	0.00	-1,481.51	0.00
	Vehicles	0.00	0.65	0.00	-0.65	0.00
	Travel	24,259.00	42,117.13	0.00	-17,858.13	0.00
	Subsistence	0.00	12,486.32	0.00	-12,486.32	0.00
	Estates & Buildings	0.00	440.57	0.00	-440.57	0.00
	Cleaning	0.00	15.62	0.00	-15.62	0.00
	Training/Conference Fees	0.00	2,451.76	0.00	-2,451.76	0.00
	Miscellaneous	0.00	2,259.50	0.00	-2,259.50	0.00
Non-Staff Total		121,306.00	117,360.65	0.00	3,945.35	17,918.99

Other

Spend Against Budget Report

Overheads	94,535.00	288,021.00	0.00	-193,486.00	0.00
Net Contribution	193,486.00	0.00	0.00	193,486.00	0.00
Other Total	288,021.00	288,021.00	0.00	0.00	0.00
Grand Total	821,184.00	821,184.04	0.00	-0.04	17,918.99

Spend Against Budget Report

Project No: PS0668_DFID (Status: ACTIVE)
Award No: DFID_P11314 (Status: ACTIVE)
Project Title: Integrated NTDC grant
Principal Investigator: Fenwick, Professor Alan OBE
Funder: Research Triangle Institute (RTI)
Pricing Flag/Costing Model: No /FEC
Project Owning Organisation: DFID- Department of Infectious Disease Epidemiology
Budgetary Control: Award - Advisory; Task - Advisory; Resource Group - Advisory

Actual Award Start Date: 01/11/2006
Actual Award End Date: 30/04/2010
Request Id: 39516499
Date: 11/05/2010 11:04
Period: APR-10

Spend Section	Spend Category	Total Budget	Total Spend to Date	Total Commitments	Remaining Budget	Spend this Month
Non-Staff						
	External Consultants	2,603,935.00	2,047,135.56	0.00	556,799.44	10,413.87
	Office Expenses	0.00	6.39	0.00	-6.39	0.00
	Postage	0.00	60,542.68	0.00	-60,542.68	0.00
	Lab And Works Supplies	0.00	482,539.75	0.00	-482,539.75	0.00
	Vehicles	0.00	175.62	0.00	-175.62	0.00
	Travel	0.00	9,222.20	887.20	-10,109.40	0.00
	Subsistence	0.00	4,312.41	0.00	-4,312.41	0.00
Non-Staff Total		2,603,935.00	2,603,934.61	887.20	-886.81	10,413.87
Grand Total		2,603,935.00	2,603,934.61	887.20	-886.81	10,413.87

Spend Against Budget Report

Project No: PS0669_DFID (Status: ACTIVE)
Award No: DFID_P11314 (Status: ACTIVE)
Project Title: USAID Integrated NTDC grant
Principal Investigator: Fenwick, Professor Alan OBE
Funder: Research Triangle Institute (RTI)
Pricing Flag/Costing Model: No /FEC
Project Owning Organisation: DFID- Department of Infectious Disease Epidemiology
Budgetary Control: Award - Advisory; Task - Advisory; Resource Group - Advisory

Actual Award Start Date: 01/11/2006
Actual Award End Date: 30/04/2010
Request Id: 39516505
Date: 11/05/2010 11:05
Period: APR-10

Spend Section	Spend Category	Total Budget	Total Spend to Date	Total Commitments	Remaining Budget	Spend this Month
Non-Staff						
	External Consultants	2,600,547.14	2,347,056.70	0.00	253,490.44	95,134.12
	Telephone	0.00	1.44	0.00	-1.44	0.00
	Postage	0.00	22,450.13	0.00	-22,450.13	0.00
	Lab And Works Supplies	0.00	218,193.81	0.00	-218,193.81	0.00
	Equipment & Hardware Purchases	0.00	328.41	0.00	-328.41	0.00
	Equipment Maintenance & Rental	0.00	6.28	0.00	-6.28	0.00
	Travel	0.00	6,161.53	0.00	-6,161.53	0.00
	Subsistence	0.00	6,172.03	0.00	-6,172.03	0.00
	Training/Conference Fees	0.00	177.03	0.00	-177.03	0.00
Non-Staff Total		2,600,547.14	2,600,547.36	0.00	-0.22	95,134.12
Grand Total		2,600,547.14	2,600,547.36	0.00	-0.22	95,134.12

Spend Against Budget Report

Project No: PS0670_DFID (Status: ACTIVE)
Award No: DFID_P11314 (Status: ACTIVE)
Project Title: USAID Integrated NTDC grant-
Principal Investigator: Fenwick, Professor Alan OBE
Funder: Research Triangle Institute (RTI)
Pricing Flag/Costing Model: No /FEC
Project Owning Organisation: DFID- Department of Infectious Disease Epidemiology
Budgetary Control: Award - Advisory; Task - Advisory; Resource Group - Advisory

Actual Award Start Date: 01/11/2006
Actual Award End Date: 30/04/2010
Request Id: 39516514
Date: 11/05/2010 11:05
Period: APR-10

Spend Section	Spend Category	Total Budget	Total Spend to Date	Total Commitments	Remaining Budget	Spend this Month
Non-Staff						
	External Consultants	810,152.30	0.00	0.00	810,152.30	0.00
	Library Expenditure	0.00	-19.08	0.00	19.08	0.00
	Office Expenses	0.00	137.61	0.00	-137.61	0.00
	Telephone	0.00	237.51	0.00	-237.51	0.00
	Postage	0.00	56,654.60	0.00	-56,654.60	0.00
	Lab And Works Supplies	0.00	738,802.99	0.00	-738,802.99	0.00
	Equipment & Hardware Purchases	0.00	99.91	0.00	-99.91	0.00
	Vehicles	0.00	237.50	0.00	-237.50	0.00
	Travel	0.00	7,975.76	0.00	-7,975.76	0.00
	Subsistence	0.00	5,964.74	0.00	-5,964.74	0.00
Non-Staff Total		810,152.30	810,091.54	0.00	60.76	0.00
Grand Total		810,152.30	810,091.54	0.00	60.76	0.00

Spend Against Budget Report

Project No: PS0670_DFID (Status: ACTIVE)
Award No: DFID_P11314 (Status: ACTIVE)
Project Title: USAID Integrated NTDC grant-
Principal Investigator: Fenwick, Professor Alan OBE
Funder: Research Triangle Institute (RTI)
Pricing Flag/Costing Model: No /FEC
Project Owning Organisation: DFID- Department of Infectious Disease Epidemiology
Budgetary Control: Award - Advisory; Task - Advisory; Resource Group - Advisory

Actual Award Start Date: 01/11/2006
Actual Award End Date: 30/04/2010
Request Id: 39516514
Date: 11/05/2010 11:05
Period: APR-10

Spend Section	Spend Category	Total Budget	Total Spend to Date	Total Commitments	Remaining Budget	Spend this Month
Non-Staff						
	External Consultants	810,152.30	0.00	0.00	810,152.30	0.00
	Library Expenditure	0.00	-19.08	0.00	19.08	0.00
	Office Expenses	0.00	137.61	0.00	-137.61	0.00
	Telephone	0.00	237.51	0.00	-237.51	0.00
	Postage	0.00	56,654.60	0.00	-56,654.60	0.00
	Lab And Works Supplies	0.00	738,802.99	0.00	-738,802.99	0.00
	Equipment & Hardware Purchases	0.00	99.91	0.00	-99.91	0.00
	Vehicles	0.00	237.50	0.00	-237.50	0.00
	Travel	0.00	7,975.76	0.00	-7,975.76	0.00
	Subsistence	0.00	5,964.74	0.00	-5,964.74	0.00
Non-Staff Total		810,152.30	810,091.54	0.00	60.76	0.00
Grand Total		810,152.30	810,091.54	0.00	60.76	0.00

Spend Against Budget Report

Project No: PS0671_DFID (Status: ACTIVE)
Award No: DFID_P11314 (Status: ACTIVE)
Project Title: USAID-Integrated NTDC grant
Principal Investigator: Fenwick, Professor Alan OBE
Funder: Research Triangle Institute (RTI)
Pricing Flag/Costing Model: No /FEC
Project Owning Organisation: DFID- Department of Infectious Disease Epidemiology
Budgetary Control: Award - Advisory; Task - Advisory; Resource Group - Advisory

Actual Award Start Date: 01/11/2006
Actual Award End Date: 30/04/2010
Request Id: 39516520
Date: 11/05/2010 11:06
Period: APR-10

Spend Section	Spend Category	Total Budget	Total Spend to Date	Total Commitments	Remaining Budget	Spend this Month
Staff & Students						
	Staff - Direct	0.00	602.59	0.00	-602.59	0.00
Staff & Students Total		0.00	602.59	0.00	-602.59	0.00
Non-Staff						
	External Consultants	351,451.23	0.00	0.00	351,451.23	0.00
	Postage	0.00	39,330.05	0.00	-39,330.05	0.00
	Lab And Works Supplies	0.00	310,695.14	0.00	-310,695.14	0.00
	Subsistence	0.00	823.45	0.00	-823.45	0.00
Non-Staff Total		351,451.23	350,848.64	0.00	602.59	0.00
Grand Total		351,451.23	351,451.23	0.00	0.00	0.00

Spend Against Budget Report

Project No: PS0672_DFID (Status: ACTIVE)
Award No: DFID_P11314 (Status: ACTIVE)
Project Title: USAID-Integrated NTDC grant-
Principal Investigator: Fenwick, Professor Alan OBE
Funder: Research Triangle Institute (RTI)
Pricing Flag/Costing Model: No /FEC
Project Owning Organisation: DFID- Department of Infectious Disease Epidemiology
Budgetary Control: Award - Advisory; Task - Advisory; Resource Group - Advisory

Actual Award Start Date: 01/11/2006
Actual Award End Date: 30/04/2010
Request Id: 39516526
Date: 11/05/2010 11:07
Period: APR-10

Spend Section	Spend Category	Total Budget	Total Spend to Date	Total Commitments	Remaining Budget	Spend this Month
Non-Staff						
	External Consultants	431,067.96	0.00	0.00	431,067.96	0.00
	Office Expenses	0.00	42.15	0.00	-42.15	0.00
	Telephone	0.00	21.85	0.00	-21.85	0.00
	Postage	0.00	27,161.64	0.00	-27,161.64	0.00
	Lab And Works Supplies	0.00	357,942.58	0.00	-357,942.58	0.00
	Equipment & Hardware Purchases	0.00	43,227.69	0.00	-43,227.69	0.00
	Vehicles	0.00	21.81	0.00	-21.81	0.00
	Travel	0.00	1,819.78	0.00	-1,819.78	0.00
	Subsistence	0.00	830.46	0.00	-830.46	0.00
Non-Staff Total		431,067.96	431,067.96	0.00	0.00	0.00
Grand Total		431,067.96	431,067.96	0.00	0.00	0.00

Spend Against Budget Report

Project No: PS0820_DFID (Status: ACTIVE)
Award No: DFID_P11314 (Status: ACTIVE)
Project Title: USAID Sierra Leone
Principal Investigator: Fenwick, Professor Alan OBE
Funder: Research Triangle Institute (RTI)
Pricing Flag/Costing Model: No /FEC
Project Owning Organisation: DFID- Department of Infectious Disease Epidemiology
Budgetary Control: Award - Advisory; Task - Advisory; Resource Group - Advisory

Actual Award Start Date: 01/11/2006
Actual Award End Date: 30/04/2010
Request Id: 39516530
Date: 11/05/2010 11:08
Period: APR-10

Spend Section	Spend Category	Total Budget	Total Spend to Date	Total Commitments	Remaining Budget	Spend this Month
Non-Staff						
	External Consultants	117,193.61	0.00	0.00	117,193.61	0.00
	Postage	0.00	6,762.95	0.00	-6,762.95	0.00
	Lab And Works Supplies	0.00	110,430.66	0.00	-110,430.66	0.00
Non-Staff Total		117,193.61	117,193.61	0.00	0.00	0.00
Grand Total		117,193.61	117,193.61	0.00	0.00	0.00

Spend Against Budget Report

Project No: PS0821_DFID (Status: ACTIVE)
Award No: DFID_P11314 (Status: ACTIVE)
Project Title: USAID South Sudan
Principal Investigator: Fenwick, Professor Alan OBE
Funder: Research Triangle Institute (RTI)
Pricing Flag/Costing Model: No /FEC
Project Owning Organisation: DFID- Department of Infectious Disease Epidemiology
Budgetary Control: Award - Advisory; Task - Advisory; Resource Group - Advisory

Actual Award Start Date: 01/11/2006
Actual Award End Date: 30/04/2010
Request Id: 39516536
Date: 11/05/2010 11:08
Period: APR-10

Spend Section	Spend Category	Total Budget	Total Spend to Date	Total Commitments	Remaining Budget	Spend this Month
Non-Staff						
	External Consultants	128,139.90	0.00	0.00	128,139.90	0.00
	Postage	0.00	17,709.24	0.00	-17,709.24	0.00
	Lab And Works Supplies	0.00	110,430.66	0.00	-110,430.66	0.00
Non-Staff Total		128,139.90	128,139.90	0.00	0.00	0.00
Grand Total		128,139.90	128,139.90	0.00	0.00	0.00

Spend Against Budget Report

Project No: P30506_DFID (Status: ACTIVE)
Award No: DFID_P30506 (Status: ACTIVE)
Project Title: RTI YEAR 4 PARTIAL BUDGET
Principal Investigator: Fenwick, Professor Alan OBE
Funder: RTI International
Pricing Flag/Costing Model: No
Project Owning Organisation: DFID- Department of Infectious Disease Epidemiology
Budgetary Control: Award - Advisory; Task - Advisory; Resource Group - Advisory

Actual Award Start Date: 01/10/2009
Actual Award End Date: 30/09/2010
Request Id: 39516442
Date: 11/05/2010 10:58
Period: APR-10

Spend Section	Spend Category	Total Budget	Total Spend to Date	Total Commitments	Remaining Budget	Spend this Month
Staff & Students						
	Staff - Direct	27,848.60	19,095.44	0.00	8,753.16	2,450.29
Staff & Students Total		27,848.60	19,095.44	0.00	8,753.16	2,450.29
Non-Staff						
	External Consultants	10,504.00	0.00	0.00	10,504.00	0.00
	Office Expenses	0.00	145.84	0.00	-145.84	0.00
	Postage	33,514.00	36,615.11	0.00	-3,101.11	0.00
	Travel	4,704.00	1,280.28	0.00	3,423.72	0.00
Non-Staff Total		48,722.00	38,041.23	0.00	10,680.77	0.00
Other						
	Overheads	18,559.76	13,878.50	-33.50	4,714.76	595.18
Other Total		18,559.76	13,878.50	-33.50	4,714.76	595.18
Grand Total		95,130.36	71,015.17	-33.50	24,148.69	3,045.47

Spend Against Budget Report

Project No: PS1304_DFID (Status: ACTIVE)
Award No: DFID_P30506 (Status: ACTIVE)
Project Title: RTI YEAR 4 PARTIAL BUDGET 1
Principal Investigator: Fenwick, Professor Alan OBE
Funder: RTI International
Pricing Flag/Costing Model: No
Project Owning Organisation: DFID- Department of Infectious Disease Epidemiology
Budgetary Control: Award - Advisory; Task - Advisory; Resource Group - Advisory

Actual Award Start Date: 01/10/2009
Actual Award End Date: 30/09/2010
Request Id: 39516444
Date: 11/05/2010 10:58
Period: APR-10

Spend Section	Spend Category	Total Budget	Total Spend to Date	Total Commitments	Remaining Budget	Spend this Month
Non-Staff	External Consultants	739,239.47	529,114.24	0.00	210,125.23	0.00
Non-Staff Total		739,239.47	529,114.24	0.00	210,125.23	0.00
Other	Overheads	0.00	91,446.89	0.00	-91,446.89	0.00
Other Total		0.00	91,446.89	0.00	-91,446.89	0.00
Grand Total		739,239.47	620,561.13	0.00	118,678.34	0.00

Spend Against Budget Report

Project No: PS1305_DFID (Status: ACTIVE)
Award No: DFID_P30506 (Status: ACTIVE)
Project Title: RTI YEAR 4 PARTIAL BUDGET 2
Principal Investigator: Fenwick, Professor Alan OBE
Funder: RTI International
Pricing Flag/Costing Model: No
Project Owning Organisation: DFID- Department of Infectious Disease Epidemiology
Budgetary Control: Award - Advisory; Task - Advisory; Resource Group - Advisory

Actual Award Start Date: 01/10/2009
Actual Award End Date: 30/09/2010
Request Id: 39516450
Date: 11/05/2010 10:59
Period: APR-10

Spend Section	Spend Category	Total Budget	Total Spend to Date	Total Commitments	Remaining Budget	Spend this Month
Non-Staff	External Consultants	657,051.78	425,741.02	0.00	231,310.76	0.00
Non-Staff Total		657,051.78	425,741.02	0.00	231,310.76	0.00
Other	Overheads	0.00	67,496.52	0.00	-67,496.52	0.00
Other Total		0.00	67,496.52	0.00	-67,496.52	0.00
Grand Total		657,051.78	493,237.54	0.00	163,814.24	0.00

Spend Against Budget Report

Project No: P11944_DFID (Status: ACTIVE)
Award No: DFID_P11944 (Status: ACTIVE)
Project Title: Rwanda&Burundi -GNNTDC
Principal Investigator: Fenwick, Professor Alan OBE
Funder: The Albert B. Sabin Vaccine Institute
Pricing Flag/Costing Model: No
Project Owning Organisation: DFID- Department of Infectious Disease Epidemiology
Budgetary Control: Award - Advisory; Task - Advisory; Resource Group - Advisory

Actual Award Start Date: 01/01/2007
Actual Award End Date: 31/05/2010
Request Id: 39516027
Date: 11/05/2010 09:37
Period: APR-10

Spend Section	Spend Category	Total Budget	Total Spend to Date	Total Commitments	Remaining Budget	Spend this Month
Staff & Students						
	Staff - Direct	150,337.00	141,514.84	0.00	8,822.16	12,591.88
Staff & Students Total		150,337.00	141,514.84	0.00	8,822.16	12,591.88
Non-Staff						
	External Consultants	0.00	5,130.03	0.00	-5,130.03	0.00
	Library Expenditure	0.00	1,383.94	0.00	-1,383.94	0.00
	Office Expenses	0.00	569.32	0.00	-569.32	0.00
	Telephone	0.00	353.08	0.00	-353.08	0.00
	Postage	0.00	32,479.86	35,635.43	-68,115.29	583.70
	Lab And Works Supplies	970,253.00	469,568.92	362,547.97	138,136.11	0.00
	Equipment & Hardware Purchases	6,054.00	9,614.41	7,606.25	-11,166.66	0.00
	Equipment Maintenance & Rental	0.00	107.38	0.00	-107.38	0.00
	Computer Software	0.00	211.48	0.00	-211.48	0.00
	Travel	102,528.00	47,582.88	-0.01	54,945.13	0.00
	Subsistence	0.00	14,935.19	0.00	-14,935.19	-82.50
	Training/Conference Fees	0.00	1,594.52	0.00	-1,594.52	0.00
Non-Staff Total		1,078,835.00	583,531.01	405,789.64	89,514.35	501.20
Other						
	Overheads	73,750.00	43,524.29	24,347.40	5,878.31	785.59
Other Total		73,750.00	43,524.29	24,347.40	5,878.31	785.59
Grand Total		1,302,922.00	768,570.14	430,137.04	104,214.82	13,878.67