

**COAST Trust**

**Budget Variances 2015-16 & Budget and Expenditure Plan 2016-2017 ( Taka in Million )**

Project / Office	Program / Aspects	Budget Expenditure				How to meet Budget Expenditure												Surplus/ (Deficit)				
						Donor Grant				Cost/Overhead Recovery				Income from MF (Core program)								
		2015-16			2016-17	2015-16			2016-17	2015-16			2016-17	2015-16			2016-17	2015-16			2016-17	
		Budget	Achieved	%		Target	Achieved	%		Target	Achieved	%		Target	Achieved	%		Target	Achieved	%		
Principal Office	Central Operation	14.66	13.93	95	15.81	-	-	-	-	12.91	12.78	99	14.87	-	-	-	-	(1.75)	(1.15)	65	(0.94)	
	Practical Operatio	8.37	7.78	93	9.13	-	-	-	-	7.27	6.83	94	8.68	-	-	-	-	(1.10)	(1.98)	180	(0.45)	
	<b>Sub total</b>	<b>23.03</b>	<b>21.71</b>	<b>94</b>	<b>24.94</b>	-	-	-	-	<b>20.18</b>	<b>19.61</b>	<b>97</b>	<b>23.55</b>	-	-	-	-	<b>(2.85)</b>	<b>(3.13)</b>	<b>110</b>	<b>(1.39)</b>	
MTC	Radio Meghna	0.84	0.79	94	2.00	-	-	-	-	0.12	0.12	100	0.66	-	-	-	-	(0.72)	(0.67)	93	(1.34)	
	Dry fish project	0.65	0.52	80	0.04	-	-	-	-	-	-	-	0.04	-	-	-	-	(0.65)	(0.52)	80	(0.00)	
	BMTC	2.09	1.94	93	2.12	-	-	-	-	2.06	2.00	97	1.34	-	-	-	-	(0.03)	0.05	(182)	(0.78)	
	CMTC	2.32	2.16	93	3.80	-	-	-	-	1.36	1.22	90	1.21	-	-	-	-	(0.96)	(0.93)	97	(2.59)	
	Bhola building Construction	-	-	-	7.95	-	-	-	-	-	-	-	4.00	-	-	-	-	-	-	-	(3.95)	
	<b>Sub total</b>	<b>5.90</b>	<b>5.41</b>	<b>92</b>	<b>15.91</b>	-	-	-	-	<b>3.54</b>	<b>3.34</b>	<b>94</b>	<b>7.25</b>	-	-	-	-	<b>(2.36)</b>	<b>(2.07)</b>	<b>88</b>	<b>(8.66)</b>	
EquityBD /Network	EquityBD / Network & Dev.	1.67	1.59	95	2.12	-	-	-	-	0.68	0.67	98	2.02	-	-	-	-	(0.99)	(0.92)	93	(0.98)	
	<b>Sub total</b>	<b>1.67</b>	<b>1.59</b>	<b>95</b>	<b>2.12</b>	-	-	-	-	<b>0.68</b>	<b>0.67</b>	<b>98</b>	<b>2.02</b>	-	-	-	-	<b>(0.99)</b>	<b>(0.92)</b>	<b>93</b>	<b>(0.98)</b>	
MF (Core Prog.)	Bhola Region	60.78	66.86	110	70.94	-	-	-	-	-	-	-	-	67.46	81.63	121	86.20	6.68	14.77	221	15.27	
	Outreach Region	19.81	20.80	105	27.55	-	-	-	-	-	-	-	-	21.93	21.71	99	28.02	2.12	0.91	43	0.47	
	Noakhali Region	27.77	29.16	105	44.12	-	-	-	-	-	-	-	-	31.62	34.78	110	44.87	3.85	5.62	146	0.76	
	Chittagong Region	30.46	29.24	96	42.90	-	-	-	-	-	-	-	-	29.07	29.36	101	42.05	(1.39)	0.12	(9)	(0.85)	
	Cox's Bazar Region	57.84	62.47	108	64.44	-	-	-	-	-	-	-	-	64.32	76.54	119	88.38	6.48	14.07	217	23.94	
	PO Budget	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	<b>Sub total</b>	<b>196.66</b>	<b>208.53</b>	<b>106</b>	<b>249.94</b>	-	-	-	-	-	-	-	-	<b>214.40</b>	<b>244.02</b>	<b>114</b>	<b>289.52</b>	<b>17.74</b>	<b>35.50</b>	<b>200</b>	<b>39.58</b>	
Donor Projects	ROSC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Justice 4 Safety	20.72	18.52	89	15.93	20.72	22.20	107	15.93	-	-	-	-	-	-	-	-	-	-	-	-	
	C4D	19.89	18.00	90	2.66	19.89	24.05	121	2.66	-	-	-	-	-	-	-	-	-	-	-	-	
	School Feeding	3.75	4.37	117	4.00	3.75	6.64	177	4.00	-	-	-	-	-	-	-	-	-	-	-	-	
	SF Education	-	-	-	-	-	-	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
	LGP/RUP	8.78	8.62	98	4.31	8.78	8.23	94	4.31	-	-	-	-	-	-	-	-	-	-	-	-	
	ECM	-	-	#DIV/0!	18.99	7.32	6.10	-	18.99	-	-	-	-	-	-	-	-	-	7.32	6.10	-	-
	Tax Justice Network (TIN)	-	-	-	-	-	-	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	EWG	1.00	0.53	53	1.00	1.00	0.72	72	1.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	MTCP	3.07	5.73	187	6.00	3.07	6.27	204	6.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	Eco-Fish	5.85	8.35	143	8.00	5.85	8.44	144	8.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	WFP	2.34	1.24	53	4.00	2.30	0.67	29	4.00	-	-	-	-	-	-	-	-	-	-	-	-	-
	GSP	5.15	4.80	93	7.56	5.15	4.50	87	7.56	-	-	-	-	-	-	-	-	-	-	-	-	-
	IUCN	-	-	#DIV/0!	1.80	-	-	-	1.80	-	-	-	-	-	-	-	-	-	-	-	-	-
	SEEDS	16.17	12.73	79	15.00	16.17	7.68	48	15.00	-	-	-	-	-	-	-	-	-	-	-	-	-
CRRP-BRAC	-	-	-	10.89	-	-	-	10.89	-	-	-	-	-	-	-	-	-	-	-	-	-	
<b>Sub total</b>	<b>86.72</b>	<b>82.89</b>	<b>96</b>	<b>100.13</b>	<b>94.00</b>	<b>95.50</b>	<b>102</b>	<b>100.13</b>	-	-	-	-	-	-	-	-	-	<b>7.32</b>	<b>6.10</b>	-	-	
<b>Grand total</b>	<b>313.98</b>	<b>320.12</b>	<b>102</b>	<b>393.05</b>	<b>94.00</b>	<b>95.50</b>	<b>102</b>	<b>100.13</b>	<b>24.40</b>	<b>23.62</b>	<b>97</b>	<b>32.82</b>	<b>214.40</b>	<b>244.02</b>	<b>114</b>	<b>289.52</b>	<b>18.86</b>	<b>35.48</b>	<b>188</b>	<b>28.55</b>		

