

COAST Trust

Budget Variances 2013-14 & Budget and Expenditure Plan 2014-15 (Taka in Lac)

Project/ Office	Program/ Aspects	Budget Expenditure				How to meet Budget Expenditure												Surplus/ (Deficit)				
						Donor Grant				Cost/Overhead Recovery				Income from MF (Core program)								
		2013-14			2014-15	2013-14			2014-15	2013-14			2014-15	2013-14			2014-15					
		Budget	Achieved	%		Target	Achieved	%		Target	Achieved	%		Target	Achieved	%		Target	Achieved	%		
Principal Office	Central Operation	127.76	117.54	92	130.46	-	-	-	-	106.09	88.41	83	119.67	-	-	-	-	(21.67)	(29.12)	134	(10.79)	
	Practical Operation	80.88	74.41	92	81.10	-	-	-	-	39.97	54.37	136	57.05	-	-	-	-	(40.91)	(20.04)	49	(24.05)	
	Sub total	208.64	191.94	92	211.56	-	-	-	-	146.06	142.79	98	176.72	-	-	-	-	(62.58)	(49.16)	79	####	
MTC	DMTC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	####	-	
	BMTC	34.74	33.00	95	34.93	-	-	-	-	19.53	11.22	57	19.53	-	-	-	-	(15.21)	(21.78)	143	(15.40)	
	CMTC	28.06	25.54	91	28.30	-	-	-	-	15.81	11.80	75	15.81	-	-	-	-	(12.25)	(13.74)	112	(12.48)	
	Sub total	62.80	58.54	93	63.23	-	-	-	-	35.34	23.02	65	35.34	-	-	-	-	(27.46)	(35.52)	129	####	
EquityBD /Network	EquityBD / Network & Development	15.58	15.12	97	15.58	-	-	-	-	14.52	15.12	104	15.58	-	-	-	-	(1.06)	-	-	-	
	Sub total	15.58	15.12	97	15.58	-	-	-	-	14.52	15.12	-	15.58	-	-	-	-	(1.06)	-	-	-	
MF (Core Prog.)	Bhola Region	548.34	504.47	92	575.42	-	-	-	-	-	-	-	-	581.23	552.17	95	653.03	32.89	47.70	145	77.61	
	Outreach Region	166.34	158.03	95	183.60	-	-	-	-	-	-	-	-	151.03	141.97	94	197.09	(15.31)	(16.06)	105	13.50	
	Noakhali Region	234.04	215.32	92	252.90	-	-	-	-	-	-	-	-	285.93	274.49	96	320.75	51.89	59.17	114	67.85	
	Chittagong Region	166.51	153.19	92	176.76	-	-	-	-	-	-	-	-	190.21	180.70	95	192.23	23.70	27.51	116	15.47	
	Cox's Bazar Region	525.05	514.55	98	505.73	-	-	-	-	-	-	-	-	564.47	519.31	92	564.75	39.42	4.76	12	59.02	
	PO Budget				152.45																	(152.45)
	Sub total	1,640.29	1,545.56	94	####	-	-	-	-	-	-	-	-	-	1,772.87	1,668.64	94	####	132.58	123.08	93	80.99
Donor Projects	ROSC	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Justice 4 Safety	112.37	116.50	104	256.45	112.37	116.50	104	256.45	-	-	-	-	-	-	-	-	-	-	-	-	
	Communication for Development	188.00	194.10	103	85.95	188.00	194.10	103	85.95	-	-	-	-	-	-	-	-	-	-	-	-	
	School Feeding	59.43	50.69	85	25.43	59.43	50.69	85	25.43	-	-	-	-	-	-	-	-	-	-	-	-	
	SF Education	82.46	72.05	87	22.84	82.46	72.05	87	22.84	-	-	-	-	-	-	-	-	-	-	-	-	
	LGP/RUP	86.20	53.73	62	75.31	86.20	53.73	62	75.31	-	-	-	-	-	-	-	-	-	-	-	-	
	Value Chain Project	13.84	9.65	70	-	13.84	9.65	70	-	-	-	-	-	-	-	-	-	-	-	-	-	
	Tax Justice Network (TJN)	7.20	-	-	-	7.20	-	-	0.00	-	-	-	-	-	-	-	-	-	-	-	-	
	EWG	31.15	31.15	100	0.54	31.15	31.15	100	0.54	-	-	-	-	-	-	-	-	-	-	-	-	
	MTCP	-	-	-	10.03	-	7.07	-	10.03	-	-	-	-	-	-	-	-	-	-	-	-	
	GSP	-	-	-	58.36	-	10.64	-	58.36	-	-	-	-	-	-	-	-	-	-	-	-	
	Maa Moni HSS	-	-	-	108.53	-	13.10	-	108.53	-	-	-	-	-	-	-	-	-	-	-	-	
	SEEDS	-	-	-	168.36	-	-	-	168.36	-	-	-	-	-	-	-	-	-	-	-	-	
Sub total	580.65	527.87	91	811.81	580.65	558.67	96	811.81	-	-	-	-	-	-	-	-	-	-	-	-		
Grand total	2,507.95	2,339.03	93	####	580.65	558.67	96	811.81	195.92	180.92	92	227.65	1,772.87	1,668.64	94	####	41.48	38.41	93	18.27		