

COAST Trust

Budget Variances 2017-18 & Budget and Expenditure Plan 2018-19 (Taka in Million)

Project/ Office	Program/ Aspects	Budget Expenditure				Donor Grant				How to meet Budget Expenditure Cost/Overhead Recovery				Income from MF & Enterprise				Fund (Surplus/ Deficit)						
		2017-18		2018-19		2017-18		2018-19		2017-18		2018-19		2017-18		2018-19		2017-18						
		Budget	Expenditure	%		Target	Achieved	%		Target	Achieved	%		Target	Achieved	%		Target	Achieved	%				
Principal Office	Central Operation	5.57	8.34	149.75	5.01	-	-	-	-	2.07	6.73	325.16	7.21	-	-	-	-	2.07	6.73	325	2.20			
	Sub total	5.57	8.34	149.75	5.01	-	-	-	-	2.07	6.73	325.16	7.21	-	-	-	-	2.07	6.73	325	2.20			
MTC	Radio Meghna	1.74	1.75	100.41	1.99	-	-	-	-	0.87	0.92	106.24	0.96	-	-	-	-	0.87	0.92	106	(1.03)			
	Social Business	0.72	0.13	17.63	0.72	-	-	-	-	-	-	-	-	0.72	0.26	35.93	-	0.72	0.26	-	(0.72)			
	BMTc	2.24	3.04	135.60	3.00	-	-	-	-	-	-	-	-	1.20	2.08	173.47	0.94	1.20	2.08	173	(2.06)			
	CMTc	4.87	4.94	101.53	6.05	-	-	-	-	-	-	-	-	1.63	1.97	120.48	1.37	1.63	1.97	120	(4.68)			
	UROC	-	-	-	2.45	-	-	-	-	-	-	-	-	-	-	-	0.86	-	-	-	-	(1.59)		
	Sub total	9.57	9.86	102.98	14.21	-	-	-	-	0.87	0.92	0.96	0.96	3.55	4.31	2.31	2.31	4.42	5.23	118	(8.49)			
EquityBD/ Network	EquityBD / Network & Dev.	3.46	2.39	69.10	2.30	-	-	-	-	2.04	0.14	6.73	2.04	-	-	-	0.78	2.04	0.14	7	0.52			
	Sub total	3.46	2.39	69.10	2.30	-	-	-	-	2.04	0.14	6.73	2.04	-	-	-	0.78	2.04	0.14	7	0.52			
MF (Core Prog)	Bhola Region	73.44	74	101	79.37	-	-	-	-	-	-	-	-	120.30	146.76	122.00	118.83	46.85	72.58	155	39.46			
	Outreach Region	22.77	23	102	25.77	-	-	-	-	-	-	-	-	35.65	44.56	125.00	33.70	12.88	21.33	166	7.94			
	Noakhali Region	51.86	52	101	60.32	-	-	-	-	-	-	-	-	65.53	72.09	110.01	89.70	13.67	19.71	144	29.38			
	Chittagong Region	40.78	41	101	46.26	-	-	-	-	-	-	-	-	50.94	61.13	119.99	51.98	10.17	19.94	196	5.72			
	Cox's Bazar Region	73.58	75	102	78.53	-	-	-	-	-	-	-	-	118.07	139.32	118.00	97.99	44.48	64.25	144	19.46			
	Barisal Region	9.70	10	102	9.40	-	-	-	-	-	-	-	-	7.88	8.67	110.01	10.69	(1.82)	(1.23)	67	1.29			
	HO Budget	111.16	117	105	107.57	-	-	-	-	-	-	-	-	111.16	-	-	107.42	-	(116.72)	-	(0.15)			
	Sub total	383.31	393	102	407.22	-	-	-	-	-	-	-	-	509.53	472.53	92.74	510.30	126.23	79.9	63	103.09			
	School Feeding	4.00	2.51	62.77	4.55	4.00	2.51	63	4.55	-	-	-	-	-	-	-	-	-	-	-	-	-		
	HECM	20.00	19.00	95.00	25.00	20.00	19.00	95	25.00	-	-	-	-	-	-	-	-	-	-	-	-	-		
MTCP-2	10.00	9.00	90.00	1.56	10.00	9.00	90	1.56	-	-	-	-	-	-	-	-	-	-	-	-	-			
Eco-Fish	20.00	17.00	85.00	11.77	20.00	17.00	85	11.77	-	-	-	-	-	-	-	-	-	-	-	-	-			
IUCN	0.20	0.20	100.00	-	0.20	0.20	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
SEEDS	15.00	10.00	66.67	5.95	15.00	10.00	67	5.95	-	-	-	-	-	-	-	-	-	-	-	-	-			
Tonun Aio	6.00	5.00	83.33	3.07	6.00	5.00	83	3.07	-	-	-	-	-	-	-	-	-	-	-	-	-			
PACE	5.50	4.00	72.73	-	5.50	4.00	73	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
CFTM	7.42	6.00	80.86	13.75	7.42	6.00	81	13.75	-	-	-	-	-	-	-	-	-	-	-	-	-			
EPERA	-	-	-	15.00	-	-	-	15.00	-	-	-	-	-	-	-	-	-	-	-	-	-			
CJRF	-	-	-	19.24	-	-	-	19.24	-	-	-	-	-	-	-	-	-	-	-	-	-			
NRC	-	-	-	3.40	-	-	-	3.40	-	-	-	-	-	-	-	-	-	-	-	-	-			
Tearfund	-	-	-	22.65	-	-	-	22.65	-	-	-	-	-	-	-	-	-	-	-	-	-			
DCA	-	-	-	4.15	-	-	-	4.15	-	-	-	-	-	-	-	-	-	-	-	-	-			
UNICEF- EDU	-	-	-	52.98	-	-	-	52.98	-	-	-	-	-	-	-	-	-	-	-	-	-			
FDMN Projects	117.06	117.06	-	-	117.06	117.06	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-			
Sub total	88.12	189.79	215.38	183.06	88.12	189.79	215	183.06	88.12	189.79	215	183.06	183.06	468	7.79	156	10.21	513.09	476.84	92.94	543.39			
Grand total	490.03	603.04	123.06	611.80	88.12	189.79	215	611.80	88.12	189.79	215	183.06	468	7.79	156	10.21	513.09	476.84	92.94	543.39	134.76	91.97	68.25	97.32

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30.06.2018

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