

Budget Variances 2016-17 & Budget and Expenditure Plan 2017-18 (Taka in Million)

Project / Office	Program/ Aspects	Budget Expenditure				Donor Grant				How to meet Budget Expenditure				Income from MF & Enterprise				Fund (Surplus/Deficit)				
		2016-17		2017-18		2016-17		2017-18		2016-17		2017-18		2016-17		2017-18		2016-17		2017-18		
		Budget	Expenditure	%		Target	Achieved	%		Target	Achieved	%		Target	Achieved	%		Target	Achieved	%		
Principal Office	Central Operation	5.84	6.80	117	5.57	-	-	-	-	4.45	4.41	99	2.07	-	-	-	-	(1.39)	(2.39)	173	(3.50)	
	<b>Sub total</b>	<b>5.84</b>	<b>6.80</b>	<b>117</b>	<b>5.57</b>	-	-	-	-	<b>4.45</b>	<b>4.41</b>	<b>99</b>	<b>2.07</b>	-	-	-	-	<b>(1.39)</b>	<b>(2.39)</b>	<b>173</b>	<b>(3.50)</b>	
MTC	Radio Meghna	2.00	1.44	72	1.74	-	-	-	-	0.66	0.79	120	0.87	-	-	-	-	(1.34)	(0.65)	48	(0.87)	
	Social Business	-	-	-	0.72	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	(0.00)	
	BMTc	2.12	2.48	117	2.24	-	-	-	-	-	-	-	-	-	-	-	-	(0.78)	(1.18)	151	(1.04)	
	CMTC	4.87	3.92	80	4.87	-	-	-	-	1.21	1.09	90.0	1.63	-	-	-	-	(3.66)	(2.83)	77	(3.24)	
	<b>Sub total</b>	<b>8.99</b>	<b>7.84</b>	<b>87</b>	<b>9.57</b>	-	-	-	-	<b>0.66</b>	<b>0.79</b>	<b>120</b>	<b>0.87</b>	-	-	-	-	<b>(5.78)</b>	<b>(4.66)</b>	<b>81</b>	<b>(5.14)</b>	
EquityBD /Network	EquityBD / Network & Dev.	2.12	2.10	99	3.46	-	-	-	-	2.04	2.00	98	2.04	-	-	-	-	(0.08)	(0.10)	121	(1.42)	
	<b>Sub total</b>	<b>2.12</b>	<b>2.10</b>	<b>99</b>	<b>3.46</b>	-	-	-	-	<b>2.04</b>	<b>2.00</b>	<b>98</b>	<b>2.04</b>	-	-	-	-	<b>(0.08)</b>	<b>(0.10)</b>	<b>121</b>	<b>(1.42)</b>	
MF (Core Prog.)	Bhola Region	70.94	75.48	106	73.44	-	-	-	-	-	-	-	-	-	-	-	-	86.20	113.24	131	120.30	
	Outreach Region	27.55	28.83	105	22.77	-	-	-	-	-	-	-	-	-	-	-	-	28.02	37.75	135	35.65	
	Noakhali Region	44.12	48.24	109	51.86	-	-	-	-	-	-	-	-	-	-	-	-	44.87	56.62	126	65.53	
	Chittagong Region	42.90	45.24	105	40.78	-	-	-	-	-	-	-	-	-	-	-	-	42.05	56.62	135	50.94	
	Cox's Bazar Region	64.44	70.48	109	68.88	-	-	-	-	-	-	-	-	-	-	-	-	88.38	113.24	128	118.07	
	Barisal Region (New)	-	-	-	9.70	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	7.88	
	HO Budget	19.10	23.51	123	111.16	-	-	-	-	19.10	19.20	-	-	-	-	-	-	19.10	19.20	130	111.16	
	<b>Sub total</b>	<b>269.05</b>	<b>291.76</b>	<b>108</b>	<b>378.61</b>	-	-	-	-	<b>19.10</b>	<b>19.20</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>289.52</b>	<b>377.45</b>	<b>130</b>	<b>509.53</b>	
	Justice 4 Safety	15.93	14.62	92	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	0.00
	C4D	2.66	2.54	95	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
School Feeding	School Feeding	4.00	2.64	66	4.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
	LGP/RUP	5.01	5.01	100	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
ECM	25.34	23.50	93	20.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
EWG	1.00	0.23	23	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
MTCP	7.50	6.35	85	10.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Eco-Fish	15.00	12.79	85	20.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
WFP	4.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	
Donor Projects	GSP	7.56	5.72	76	-	-	-	-	-	4.00	-	-	-	-	-	-	-	-	-	-	-	-
	IUCN	1.80	1.80	100	0.20	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	SEEDS	18.00	11.92	66	15.00	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-
	CRRP	10.89	9.50	87	-	-	-	-	-	10.89	9.50	87	0.00	-	-	-	-	-	-	-	-	-
	CCAP	4.23	4.07	96	-	-	-	-	-	4.23	4.07	96	-	-	-	-	-	-	-	-	-	-
SF Rouanu recovery	0.55	0.52	95	-	-	-	-	-	0.55	0.53	96	-	-	-	-	-	-	-	-	-	-	
Torun Alo	2.83	2.02	71	6.00	-	-	-	-	2.83	2.83	100	6.00	-	-	-	-	-	-	-	-	-	
PACE	1.50	1.00	67	5.50	-	-	-	-	1.50	1.50	100	5.50	-	-	-	-	-	-	-	-	-	
CFTM	5.53	3.88	70	7.42	-	-	-	-	5.53	4.95	90	7.42	-	-	-	-	-	-	-	-	-	
<b>Sub total</b>	<b>133.33</b>	<b>108.11</b>	<b>81</b>	<b>88.12</b>	<b>133.3</b>	<b>120.33</b>	<b>90</b>	<b>88.12</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>0.00</b>	<b>1.14</b>	<b>-</b>	<b>-</b>	<b>-</b>	
<b>Grand total</b>	<b>419.33</b>	<b>416.61</b>	<b>99</b>	<b>485.32</b>	<b>133.3</b>	<b>120.33</b>	<b>90</b>	<b>88.12</b>	<b>26.25</b>	<b>26.39</b>	<b>100.6</b>	<b>4.98</b>	<b>292.07</b>	<b>379.84</b>	<b>130</b>	<b>513.09</b>	<b>32.32</b>	<b>98.88</b>	<b>305.9</b>	<b>170.86</b>		

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