



**YOUNG POWER IN SOCIAL ACTION(YPSA)**  
**Combined Yearly Budget**  
**Period : July'15 to June'16**



Budget Code	Sl. No.	Particulars	Total	Social Development Program.	Economic Development & Own Program
		<b>INFLOW</b>			
3000-3200	A.	GRANTS	282,469,766	268,408,766	14,061,000
3400-3600	B.	LOCAL CONTRIBUTION (OVERHEAD COST)	8,135,000	-	8,135,000
3900	C.	OTHER INCOME	4,740,000	-	4,740,000
3460	D.	CONTRIBUTION FROM IGA	3,634,084	-	3,634,084
3920	E.	RENTAL INCOME (LAPTOP, MULTIMEDIA, CAMERA, VEHICLE ETC.))	358,500	-	358,500
3925	F.	RENTAL INCOME (OFFICE & UTILITIES)	1,468,100	-	1,468,100
3400-3600	G.	LOCAL CONTRIBUTION (CMT & OTHERS SALARY)	5,063,086	-	5,063,086
2710	I.	SAVINGS FUND	62,746,675	-	62,746,675
1360	J.	LOAN TO BENEFICIARIES	-	-	-
2060	K.	LOAN RECEIPT FROM PKSF	161,000,000	-	161,000,000
1200	L.	LOAN	485,593,370	-	485,593,370
3600	M.	SERVICE CHARGE	77,506,788	-	77,506,788
		<b>Total</b>	<b>1,092,715,369</b>	<b>268,408,766</b>	<b>824,306,603</b>
		<b>OUTFLOW</b>			
4000	A.	ADMINISTRATIVE/INDIRECT COST	42,400,828	13,828,946	28,571,882
6000-6400	B.	TRAVEL & PERDIUM	8,420,158	6,379,158	2,041,000
5500-5600	C.	SALARY & BENEFITS	123,007,392	70,184,638	52,822,754
6100-6500	D.	HUMAN RESOURCE/ORGANISATION DEVELOPMENT	1,648,025	1,123,125	524,900
6600-8000	E.	DIRECT PROGRAM COST/OPERATIONAL COST	184,967,675	172,009,109	12,958,566
7500	F.	OTHER PROGRAM COST	3,969,791	3,939,791	30,000
1500-1900	G.	FIXED ASSETS	6,255,326	944,000	5,311,326
2710	H.	SAVINGS FUND	10,008,000	-	10,008,000
1360	I.	LOAN TO BENEFICIARIES	589,545,000	-	589,545,000
4000	J.	SERVICE CHARGE PAID-PKSF & OTHERS	112,645,070	-	112,645,070
2820	K.	Surplus	9,848,105	-	9,848,105
		<b>Total</b>	<b>1,092,715,370</b>	<b>268,408,767</b>	<b>824,306,603</b>

(Md. Shamsuddin Bhuyan Tutul)  
President

(Md. Arifur Rahman)  
Member Secretary & Chief Executive

(Yesmin Akhter Jugnu)  
Treasurer

(Palash Chowdhury)  
Director- Finance

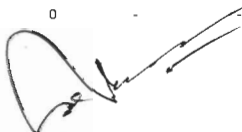


YOUNG POWER IN SOCIAL ACTION(YPSA)  
Yearly Combined Budget  
For the period Ended July,15 to June'16

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INFLOW			PKSF & OWN	OWN	DRAF	AAB	OWN/GOV/PKSF	UNDP	BRAC	UNDP	UK-AID-BLAST	CTFK
Bdg. Code	Si.No.	Particulars	M F & E	YOF/YDF/ YGF	ARPDCCADM	LRP-48	RADIO SAGORGIRI	Student Engagement	GF-MALARIA-9	YOUTH Engagemen	CLS Project	SFWPA
3000-3200	A.	GRANTS	-	2,000,000	1,686,000	3,341,616	1,950,000	2,713,760	3,024,284	5,008,438	22,771,915	6,273,995
3400-3500	B.	LOCAL CONTRIBUTION (OVERHEAD COST)	-	7,345,000	-	-	-	-	0	-	-	-
3900	C.	OTHER INCOME	348,000	292,000	-	-	-	-	0	-	-	-
3460	D.	CONTRIBUTION FROM IGA	-	-	-	-	-	0	0	-	-	-
3920	E.	RENTAL INCOME (LAPTOP, MULTIMEDIA, CAMERA, VEHICLE ETC.)	-	118,500	-	-	-	0	0	-	-	-
3925	F.	RENTAL INCOME (OFFICE & UTILITIES)	-	1,468,100	-	-	-	-	-	-	-	-
3400-3500	G.	LOCAL CONTRIBUTION (CMT & OTHERS SALARY)	-	5,063,086	-	-	-	-	-	-	-	-
2710	I.	SAVINGS FUND	62,746,675	-	-	-	-	-	-	-	-	-
1360	J.	LOAN TO BENEFICIARIES	-	-	-	-	-	-	-	-	-	-
2060	K.	LOAN RECEIPT FROM PKSF	161,000,000	-	-	-	-	-	-	-	-	-
1200	L.	LOAN	460,593,370	-	-	-	-	-	-	-	-	-
3600	M.	SERVICE CHARGE	77,506,788	-	-	-	-	-	-	-	-	-
		Total	762,194,833	16,286,686	1,686,000	3,341,616	1,950,000	2,713,760	3,024,284	5,008,438	22,771,915	6,273,995
OUTFLOW			M F & E	YOF/YDF/YOF	ARPDCCADM	LRP-48	RADIO SAGORGIRI	udent Engagemen	GF-MALARIA-9	YOUTH Engagemen	CLS Project	SFWPA
Bdg. Code	Si.No.	Particulars	M F & E	YOF/YDF/YOF	ARPDCCADM	LRP-48	RADIO SAGORGIRI	udent Engagemen	GF-MALARIA-9	YOUTH Engagemen	CLS Project	SFWPA
4000	A.	ADMINISTRATIVE/INDIRECT COST	22,143,200	3,067,682	386,000	314,240	144,000	356,760	237,369	688,618	1,858,800	769,678
5000-5400	B.	TRAVEL & PERDIUM	1,350,000	603,000	27,000	120,000	12,000	66,000	58,700	190,000	641,000	-
5500-5600	C.	SALARY & BENEFITS	39,729,458	7,821,278	507,000	916,500	780,000	606,000	2,659,990	1,234,000	10,002,443	3,262,350
6100-6500	D.	HUMAN RESOURCE/ORGANISATION DEVELOPMENT	-	464,900	-	-	-	-	63,125	-	90,000	-
6600-8000	E.	DIRECT PROGRAM COST/OPERATIONAL COST	-	1,378,500	766,000	1,990,876	840,000	1,685,000	5,100	2,895,820	7,416,530	1,726,967
7500	F.	OTHER PROGRAM COST	-	-	-	-	-	-	-	-	2,763,142	515,000
1500-1900	G.	FIXED ASSETS	1,800,000	2,951,326	-	-	-	-	-	-	-	-
2710	H.	SAVINGS FUND	10,008,000	-	-	-	-	-	-	-	-	-
1360	I.	LOAN TO BENEFICIARIES	564,845,000	-	-	-	-	-	-	-	-	-
4000	J.	SERVICE CHARGE PAID-PKSF & OTHERS	112,471,070	-	-	-	174,000	-	-	-	-	-
2820	K.	Surplus	9,848,105	-	-	-	-	-	-	-	-	-
		Total	762,194,833	16,286,686	1,686,000	3,341,616	1,950,000	2,713,760	3,024,284	5,008,438	22,771,915	6,273,995

  
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(Palash Choudhury)  
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YOUNG POWER IN SOCIAL ACTION(YPSA)





YOUNG POWER IN SOCIAL ACTION(YPSA)  
Yearly Combined Budget  
For the period Ended July,15 to June'16

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INFLOW			UNICEF	OWN	CI	PROPOSED	OWN	DRAF	OWN	EU-DAM	WB/NASP	DS	WINROCK
Bdg. Code	Sl.No.	Particulars	SHOVA	HRDC(Ctg/Stk.)	LDP	PROJECT	IRCD	DACI	EIS & Others	UNIQUE-II	SBSW SP-2	HLP	BC TIP
3000-3200	A.	GRANTS	1,745,383		16,713,955	10,275,000	10,111,000	1,590,000	-	13,500,651	8,080,937	871,340	2,473,940
3400-3500	B.	LOCAL CONTRIBUTION (OVERHEAD COST)	-	240,000	-	-	-	-	550,000	-	-	-	-
3900	C.	OTHER INCOME	-	3,200,000	-	-	-	-	650,000	-	-	-	-
3460	D.	CONTRIBUTION FROM IGA	-	3,634,084	-	-	-	-	-	-	-	-	-
3920	E.	RENTAL INCOME (LAPTOP, MULTIMEDIA, CAMERA, VEHICLE ETC.)	-	-	-	-	-	-	-	-	-	-	-
3925	F.	RENTAL INCOME (OFFICE & UTILITIES)	-	-	-	-	-	-	-	-	-	-	-
3400-3500	G.	LOCAL CONTRIBUTION (CMT & OTHERS SALARY)	-	-	-	-	-	-	-	-	-	-	-
2710	I.	SAVINGS FUND	-	-	-	-	-	-	-	-	-	-	-
1360	J.	LOAN TO BENEFICIARIES	-	-	-	-	-	-	-	-	-	-	-
2060	K.	LOAN RECEIPT FROM PKSF	-	-	-	-	-	-	-	-	-	-	-
1200	L.	LOAN	-	-	-	-	-	-	-	-	-	-	-
3600	M.	SERVICE CHARGE	-	-	-	-	-	-	-	-	-	-	-
		Total	1,745,383	7,074,084	16,713,955	10,275,000	10,111,000	1,590,000	1,200,000	13,500,651	8,080,937	871,340	2,473,940
OUTFLOW			SHOVA	HRDC(Ctg/Stk.)	LDP	PROPOSED	OWN	DACI	EIS & Others	UNIQUE-II	WB/NASP	HLP	BC TIP
Bdg. Code	Sl.No.	Particulars	SHOVA	HRDC(Ctg/Stk.)	LDP	PROJECT	IRCD	DACI	EIS & Others	UNIQUE-II	SBSW SP-2	HLP	BC TIP
4000	A.	ADMINISTRATIVE/INDIRECT COST	239,733	1,716,600	864,000	260,000	1,354,400	58,000	30,000	646,334	600,460	71,000	506,640
5000-5400	B.	TRAVEL & PERDIUM	24,000	36,000	513,600	350,000	-	117,000	20,000	373,030	45,972	10,000	192,000
5500-5600	C.	SALARY & BENEFITS	696,000	1,828,484	6,529,315	3,550,000	1,689,600	657,636	425,000	5,128,608	5,884,028	469,900	1,476,800
6100-6500	D.	HUMAN RESOURCE/ORGANISATION DEVELOPMENT	-	-	-	550,000	-	-	10,000	-	-	-	120,000
6600-8000	E.	DIRECT PROGRAM COST/OPERATIONAL COST	666,650	3,193,000	8,807,040	5,125,000	7,067,000	707,164	475,000	7,352,679	1,109,028	320,440	178,500
7500	F.	OTHER PROGRAM COST	-	-	-	150,000	-	50,200	30,000	-	441,449	-	-
1500-1900	G.	FIXED ASSETS	119,000	300,000	-	300,000	-	-	210,000	-	-	-	-
2710	H.	SAVINGS FUND	-	-	-	-	-	-	-	-	-	-	-
1360	I.	LOAN TO BENEFICIARIES	-	-	-	-	-	-	-	-	-	-	-
4000	J.	SERVICE CHARGE PAID-PKSF & OTHERS	-	-	-	-	-	-	-	-	-	-	-
2820	K.	Surplus	-	-	-	-	-	-	-	-	-	-	-
		Total	1,745,383	7,074,084	16,713,955	10,275,000	10,111,000	1,590,000	1,200,000	13,500,651	8,080,937	871,340	2,473,940

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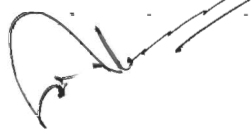



**YOUNG POWER IN SOCIAL ACTION(YPSA)**  
**Yearly Combined Budget**  
**For the period Ended July,15 to June'16**


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INFLOW			PLAN Intl.	HASAB	OWN	WB-AF	ENGENDER	HSBC	OWN	UK-AID/NARR	OWN	SDP, ED & OWN FUND	Social Dev. Fund	Economic Dev. & OwnFund	
Bdg. Code	Sl.No.	Particulars	SRHR	Linkup Projcet	CYC	CRPARP	LARCS-PM	CEEPI	YTC	DEMU	MEEY Project	Total(2015-'16)	Program	Program	Million Tk.
3000-3200	A.	GRANTS	13,141,257	1,078,600	-	50,000,000	5,187,697	3,930,000		95,000,000		282,469,766	268,408,766	14,061,000	282
3400-3500	B.	LOCAL CONTRIBUTION (OVERHEAD COST)	-	-	-	-	-	-	-	-	-	8,135,000	-	8,135,000	8
3900	C.	OTHER INCOME	-	-	250,000	-	-	-	-	-	-	4,740,000	-	4,740,000	5
3460	D.	CONTRIBUTION FROM IGA	-	-	-	-	-	-	-	-	-	3,634,084	-	3,634,084	4
3920	E.	RENTAL INCOME (LAPTOP, MULTIMEDIA, CAMERA, VEHICLE ETC.)	-	-	-	-	-	240,000	-	-	-	358,500	-	358,500	0
3925	F.	RENTAL INCOME (OFFICE & UTILITIES)	-	-	-	-	-	-	-	-	-	1,468,100	-	1,468,100	1
3400-3500	G.	LOCAL CONTRIBUTION (CMT & OTHERS SALARY)	-	-	-	-	-	-	-	-	-	5,063,086	-	5,063,086	5
2710	I.	SAVINGS FUND	-	-	-	-	-	-	-	-	-	62,746,675	-	62,746,675	63
1360	J.	LOAN TO BENEFICIARIES	-	-	-	-	-	-	-	-	-	-	-	-	-
2060	K.	LOAN RECEIPT FROM PKSF	-	-	-	-	-	-	-	-	-	161,000,000	-	161,000,000	161
1200	L.	LOAN	-	-	-	-	-	-	-	-	25,000,000	485,593,370	-	485,593,370	486
3600	M.	SERVICE CHARGE	-	-	-	-	-	-	-	-	-	77,506,788	-	77,506,788	78
		<b>Total</b>	<b>13,141,257</b>	<b>1,078,600</b>	<b>250,000</b>	<b>50,000,000</b>	<b>5,187,697</b>	<b>3,930,000</b>	<b>240,000</b>	<b>95,000,000</b>	<b>25,000,000</b>	<b>1,092,715,369</b>	<b>268,408,766</b>	<b>824,306,603</b>	<b>1,093</b>
OUTFLOW			SRHR	Linkup Projcet	CYC	CRPARP	LARCS-PM	CEEPI	YTC	DEMU	MEEY Proj.	TOTAL	SD related	ED related	Million(Tk)
Bdg. Code	Sl.No.	Particulars	SRHR	Linkup Projcet	CYC	CRPARP	LARCS-PM	CEEPI	YTC	DEMU	MEEY Proj.	Total(2013-'14)	Program	Program	Million(Tk)
4000	A.	ADMINISTRATIVE/INDIRECT COST	517,092	153,000	65,000	4,016,568	537,662	457,000	36,000	300,000	15,000	42,400,828	13,828,946	28,571,882	42
5000-5400	B.	TRAVEL & PERDIUM	290,256	39,000	10,000	2,271,600	-	-	-	1,050,000	10,000	8,420,158	6,379,158	2,041,000	8
5500-5600	C.	SALARY & BENEFITS	5,295,780	462,000	75,000	10,095,663	1,647,625	1,278,000	198,934	7,825,000	275,000	123,007,392	70,184,638	52,822,754	123
6100-6500	D.	HUMAN RESOURCE/ORGANISATION DEVELOPMENT	-	-	50,000	-	-	-	-	300,000	-	1,648,025	1,123,125	524,900	2
6600-8000	E.	DIRECT PROGRAM COST/OPERATIONAL COST	7,038,129	404,600	-	33,616,177	3,002,410	2,195,000	5,066	85,000,000	-	184,967,675	172,009,109	12,958,566	185
7500	F.	OTHER PROGRAM COST	-	20,000	-	-	-	-	-	-	-	3,959,791	3,939,791	30,000	4
1500-1900	G.	FIXED ASSETS	-	-	50,000	-	-	-	-	525,000	-	6,255,326	944,000	5,311,326	6
2710	H.	SAVINGS FUND	-	-	-	-	-	-	-	-	-	10,008,000	-	10,008,000	10
1360	I.	LOAN TO BENEFICIARIES	-	-	-	-	-	-	-	-	24,700,000	589,545,000	-	589,545,000	590
4000	J.	SERVICE CHARGE PAID-PKSF & OTHERS	-	-	-	-	-	-	-	-	-	112,645,070	-	112,645,070	113
2820	K.	Surplus	-	-	-	-	-	-	-	-	-	9,848,105	-	9,848,105	10
		<b>Total</b>	<b>13,141,257</b>	<b>1,078,600</b>	<b>250,000</b>	<b>50,000,000</b>	<b>5,187,697</b>	<b>3,930,000</b>	<b>240,000</b>	<b>95,000,000</b>	<b>25,000,000</b>	<b>1,092,715,370</b>	<b>268,408,767</b>	<b>824,306,603</b>	<b>1,093</b>

  
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