

Regional Secretariat of the Coral Triangle Initiative for Coral Reefs, Fisheries and Food Security

BUDGET UTILIZATION REPORT

JANUARY-OCTOBER 2024

(Expressed in United State Dollar)

		BUDGET	ACTUAL	BALANCE	UTILIZATION
		2024	JAN-OCT 2024	31 OCT 2024	(%)
		(a)	(B)	(a) - (b)	(a) / (b)
		(USD)	(USD)	(USD)	(USD)
A	PROGRAM SERVICES	270,000	152,977	117,023	57%
B	COMMUNICATION INFORMATION	68,556	5,713	62,843	8%
C	GENERAL ADMINISTRATION	1,157,273	570,950	586,323	49%
D	GOVERNANCE & OTHERS	208,500	155,886	52,614	75%
E	RECRUITMENT	5,000	417	4,583	8%
F	CAPITAL EXPENDITURES	7,544	4,749	2,795	63%
G	APPROPRIATION	10,000	-	10,000	0%
	TOTAL	1,726,873	890,691	826,182	52%
	CT DAY		30,390		
	TOTAL		921,081		
	USAID SUSTAINABLE CORAL TRIANGLE		223,870		
	US DOI : NPOA AND CTCF		87,878		
	TOTAL		1,232,829		