

PROPOSED 2024 BUDGET AND FORECASTED FOR 2025 & 2026 - SUMMARY BUDGET
Regional Secretariat Coral Triangle Initiative for Coral Reefs Fisheries and Food Security
IN USD

No.	Budget Items	Approved 2023	Proposed 2024	Forecasted 2025	Forecasted 2026
A	PROGRAM SERVICES	68,000	270,000	284,877	300,574
B	COMMUNICATION INFORMATION	39,710	68,556	145,077	153,071
C	GENERAL ADMINISTRATION	1,078,854	1,157,273	1,221,039	1,288,318
D	GOVERNANCE & OTHERS	88,000	208,500	148,060	220,276
E	RECRUITMENT	25,000	5,000	5,276	5,566
F	CAPITAL EXPENDITURES	7,150	7,544	7,960	8,398
G	APPROPRIATION	10,000	10,000	10,000	10,000
GRAND TOTAL		1,316,714	1,726,873	1,822,288	1,986,203

PROPOSED 2024 BUDGET AND FORECASTED FOR 2025 & 2026 - DETAIL BUDGET
Regional Secretariat Coral Triangle Initiative for Coral Reefs Fisheries and Food Security
IN USD

No.	Budget Items		Approved 2023	Proposed 2024	Forecasted 2025	Forecasted 2026
A	PROGRAM SERVICES		68,000	270,000	284,877	300,574
1	Technical Working Groups					
	A.1.1	Seascape	8,500	30,000	31,653	33,397
	A.1.2	Ecosystem Approach Fisheries Management	8,500	30,000	31,653	33,397
	A.1.3	Threatened Species	8,500	30,000	31,653	33,397
	A.1.4	Climate Change Adaptation	8,500	30,000	31,653	33,397
	A.1.4	Marine Protected Areas	8,500	30,000	31,653	33,397
2	Cross Cutting Initiatives & Others					
	A.2.1	Women Leaders' Forum	8,500	30,000	31,653	33,397
	A.2.2	Marine Litter	-		-	-
	A.2.3	University Partnership,SAG		30,000	31,653	33,397
3	CT ATLAS (Training, Events/Meeting)		8,500	30,000	31,653	33,397
4	Programs Governing					
		Monitoring & Evaluation Working Group	8,500	30,000	31,653	33,397
B	COMMUNICATION INFORMATION		39,710	68,556	145,077	153,071
1	Core Services					
	B1.1	Publication and Printing	17,250	29,121	30,725	32,418
	B1.2	Software Licence	7,160	10,000	10,551	11,132
	B1.3	Database Management	5,300	7,280	7,681	8,105
2	Promotion					
	B2.1	Press Conference (Media Development)	10,000	1,055	73,857	77,927
	B2.2	Exhibition (RPOA 2.0 Promotion/Exhibition)	0	21,100	22,263	23,489
	B.2.3	Youth Engagement	0	0	0	0
C	GENERAL ADMINISTRATION		1,078,854	1,157,273	1,221,039	1,288,318
1	Staff Salaries		472,009	551,649	582,045	614,116
2	Staff Benefit		155,319	164,931	174,019	183,607
3	Medical Insurance		28,095	29,643	31,276	33,000
4	Social Security/BPJS		28,095	21,341	22,517	23,758
5	Resettlement Allowance		57,000	56,345	59,450	62,726
6	Staff Development, Official Travel & Meeting		115,000	121,337	128,022	135,076
7	Completion of contract allowance		75,205	53,091	56,017	59,103
8	Professionals/Consultants					

	8.1	Support services	33,000	34,818	36,737	38,761
	8.2	Legal, translator	5,000	5,276	5,566	5,873
	8.3	Audit & Evaluation	16,000	16,882	17,812	18,793
9	Services of the Premises					
	9.1	Cleaning & Security	18,150	19,150	20,205	21,319
	9.2	Utility	18,000	18,992	20,038	21,142
	9.3	Building & Equipment maintenance	12,000	12,661	13,359	14,095
10	General Operating Expense (Office Service)					
	10.1	Office Supplies	9,075	10,032	10,585	11,168
	10.2	Vehicle Usage and maintenance	7,986	8,785	9,269	9,779
	10.4	Phone, internet connection	11,000	12,100	12,767	13,470
	10.5	Representation & Hospitality	2,200	2,640	2,785	2,939
	10.6	Visa, working permit	10,000	11,000	11,606	12,246
	10.7	Postage & Courier	2,420	2,640	2,785	2,939
	10.8	Bank Charges	3,300	3,960	4,178	4,408
D	GOVERNANCE & OTHERS		88,000	208,500	148,060	220,276
	D.1	Leaders Summit				
	D.2	Ministrial Meeting		140,000		154,000
	D.3	Senior Official Meetings	55,000		85,000	
	D.4	Finance Resource Working Group	8,500		31,530	33,138
	D.5	Internal Resources Committee	8,500	58,500	31,530	33,138
	D.6	Ad-hoc meetings	16,000	10,000.00		
E	RECRUITMENT		25,000	5,000	5,276	5,566
	RECRUITMENT PROCESS		25,000	5,000	5,276	5,566
F	CAPITAL EXPENDITURES		7,150	7,544	7,960	8,398
	Replacement of Office Equipment		7,150	7,544	7,960	8,398
G	APPROPRIATION		10,000	10,000	10,000	10,000
GRAND TOTAL			1,316,714	1,726,873	1,822,288	1,986,203