



**BUDGET UTILIZATION**  
Regional Secretariat Coral Triangle Initiative for Coral Reefs Fisheries and Food Security  
IN USD

No.	BUDGET ITEM	BUDGET TOTAL 2022 (a) (USD)	ACTUAL JAN-OCTOBER 2022 (b) (USD)	Utilization  %	BALANCE PER 31 OCT 2022 a-b (USD)
A	PROGRAM SERVICES	65,780	22,455	34%	43,325
B	COMMUNICATION INFORMATION	18,780	6,030	32%	12,750
C	GENERAL ADMINISTRATION	838,100	454,811	54%	383,289
D	GOVERNANCE & OTHERS	62,680	12,394	20%	50,286
E	RECRUITMENT	2,000	1,941	97%	59
F	CAPITAL EXPENDITURES	16,800	-	0%	16,800
G	APPROPRIATION	5,000	-	0%	5,000
	<b>TOTAL</b>	<b>1,009,140</b>	<b>497,631</b>	<b>49%</b>	<b>511,509</b>
	<b>Depreciation and Exchange rate</b>		<b>19,619</b>		
	<b>GRAND TOTAL</b>		<b>398,422</b>		
	<b>SUFIA LCD ACTIVITY</b>	<b>50,000</b>	<b>39,208</b>		
	<b>TOTAL</b>		<b>437,072</b>		