



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

**BUDGET UTILIZATION REPORT
JAN-OCT 2023**

No.	BUDGET ITEM	BUDGET	EXPENDITURES	BALANCE	UTILIZATIO
		TOTAL 2023	TOTAL JAN-OCT 2023	PER 31 OCT 2023	N %
		(a)	(b)	(a) - (b)	(b) / (a)
A	PROGRAM SERVICES	68,000	25,993	42,007	38%
B	COMMUNICATION INFORMATION	39,710	17,858	21,851	45%
C	GENERAL ADMINISTRATION	1,078,854	605,521	473,333	56%
D	GOVERNANCE & OTHERS	88,000	14,119	73,881	16%
E	RECRUITMENT	25,000	13,493	11,507	54%
F	CAPITAL EXPENDITURES	7,150	4,307	2,843	60%
G	APPROPRIATION	10,000		10,000	0%
GRAND TOTAL		1,316,714	681,292	635,422	52%
Others (Depreciation and Exchange rate)			12,892		
TOTAL			694,184		