

2025 BUDGET UTILIZATION



Bali, Indonesia

10 - 11 December 2025

The CTI-CFF 20th Senior Officials' Meeting



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

BUDGET UTILIZATION REPORT
Jan to November 2025
(in USD)

No.	BUDGET ITEMS	BUDGET	ACTUAL		BUDGET BALANCE	UTILIZATION (%)
		COUNTRY CONTRIBUTION	COUNTRY CONTRIBUTION	PARTNERS SUPPORT	COUNTRY CONTRIBUTION	
		(a)	(b)	(c)	(b) - (a)	
A	PROGRAM SERVICES	190,000	278,575		- 88,575	146.6%
B	COMMUNICATION INFORMATION	47,456	44,036		3,420	92.8%
C	GENERAL ADMINISTRATION	1,086,623	735,869		350,754	67.7%
D	GOVERNANCE & OTHERS	198,500	89,750		108,750	45.2%
E	RECRUITMENT	2,000	117		1,883	5.9%
F	CAPITAL EXPENDITURES	3,000	-		3,000	0.0%
G	APPROPRIATION	10,000	-		10,000	0.0%
	DEPRECIATION & EXCHANGE RATE		11,238			
	USAID SCT			58,016		
	US DOI			9,055		
	SEACONNECT PPG			95,810		
	OTHERS					
	TOTAL BUDGET	1,537,579	1,159,585	162,881	389,232	75.4%



	FINANCIAL UTILIZATION			UTILIZATION	PARTNERS SUPPORT	INDICATOR RPOA 2.0	OUTPUT/ OUTCOME
	ACTUAL	BUDGET	BUDGET BALANCE				
	(a)	(b)	(b)-(a)	(a)/(b)			
Technical Working Groups	169,518	110,000	- 59,518	154%			
A.1.1 Seascape	34,730	25,000	- 9,730	139%	Supported by GIZ-SOMACORE		
A.1.2 Ecosystem Approach Fisheries Management	32,710	25,000	- 7,710	131%	Supported by GIZ-SOMACORE	Output Indicator A3.1.1.a Outcome Indicator B1.1.2 C1.2.2.a	Outcome Indicator B1.1.1 Output Indicator C1.5.2.a
A.1.3 Threatened Species	43,443	20,000	- 23,443	217%	Supported by NCC SB, WWF, GIZ-SOMACORE	Outcome Indicator A2.1.1 A2.3.1 Output Indicator C1.2.2.a	Outcome Indicator A2.3.1.b Output Indicator C1.5.2.a
A.1.4 Climate Change Adaptation	36,430	20,000	- 16,430	182%	Supported by GIZ-SOMACORE	Output Indicators B.3.2.1.a Output Indicator C1.2.2.a	Output Indicator B3.2.2.a Output Indicator C1.5.2.a
A.1.5 Marine Protected Areas	22,206	20,000	- 2,206	111%	Supported by CTC, IUCN, WWF	Outcome Indicator A1.1.1 Output Indicator C1.5.2.a	Output Indicator C1.2.2.a



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Cross Cutting Initiatives & Others		59,340	40,000	- 19,340	148%			
A.2.1	Women Leaders' Forum	46,313	20,000	- 26,313	232%	Supported by NCC SB, CTC, WCS		
A.2.2	Marine Litter			-	0%			
A.2.3	University Partnership, SAG	13,026	20,000	6,974	65%	Supported by KI and CITL	Outcome Indicator A1.3.2 <ul style="list-style-type: none"> - The signing of the Memorandum of Agreement (MoA) to establish the Lesser Sunda Seascape (LSS) Science Hub, involving 11 universities from Indonesia and Timor-Leste. - Pilot projects between Indonesian and Timor-Leste universities - Research used to shape CTI-CFF strategies - "Enhanced regional academic capacity" and "science-driven seascape management" 	



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CT ATLAS (Training, Events/Meetng)	21,842	20,000	- 1,842	109%		C1.5.1.a - An updated CT Atlas platform is accessible and operationally functioning for regional information/data and for tracking implementation of the RPOA 2.0, by 2030 - # of RPOA 2.0 indicator incorporated into the CT Atlas to track the progress of the implementation of RPOA 2.0 C1.5.1.b - # of capacity building activities (e.g : training, courses, workshops, mentorships etc) organized to support and strengthen RS and CT6 member countries - # of participants (men, women and different social groups) from CT6 member countries capacitated through capacity building activities.	Output C1.5.1.a By 2023, CT ATLAS is accessible and operationally functioning as an updated platform for regional information/ data and for tracking implementation of the RPOA 2.0 Output C1.5.1.b Capacity building is supported and strengthened within RS and among CT6 member countries
Capacity Building (CT6)			-	0%			
Programs Governing	-		-	0%			
Monitoring & Evaluation Working Group	27,875	20,000	- 7,875	139%		C1.5.2.a # of events such as TWG meetings/exchanges, SOM, MM and other meetings are timely organized, conducted and published at the end of the preceding	Output C1.5.2.a Annual calendar of events such as TWG meetings/exchanges, SOM, MM and other meetings are timely organized, conducted and published at the end of the preceding year by the CTI-CFF Regional



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	(a)	(b)	(b)-(a)	(a) / (b)			
COMMUNICATION INFORMATION	44,036	47,456	3,420	93%			
Core Services	-		-	0%			
B1.1	Publication and Printing	26,987	29,121	2,134	93%	Supporting All Indicators	Cost of all materials needed for events, such as banners, promotional merchandise, video production, advertising boosts, identification tags, and reporting materials.
B1.2	Software Licence	9,685	10,000	315	97%	Supporting All Indicators	Annual subscription fees for essential operational licenses, including antivirus software, Wi-Fi services, Workspace platforms, and Zoom conferencing.
B1.3	Database Management	7,247	7,280	34	100%	Supporting All Indicators	Cost of subscriptions and licenses necessary for reliable maintenance and seamless operations, such as CTAtlas Cloud Server, website development and hosting services, and Microsoft Cloud Server.
			-	0%			
Promotion			-	0%			
B2.1	Press Conference (Media Deve	118	1,055	937	11%	Supporting All Indicators	Costs for facilitating press conferences, including media transport services and media coverage



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	(a)	(b)	(b)-(a)	(a) / (b)			
GENERAL ADMINISTRATION	735,869	1,086,623	350,754	68%			
Staff Salaries	371,190	551,649	180,459	67%			
Staff Benefit	124,831	164,931	40,100	76%			
Medical Insurance	36,756	29,643	-	124%			
Social Security/BPJS	11,434	21,341	9,907	54%			
Resettlement Allowance	12,066	56,345	44,279	21%			
Staff Development, Official Travel & Me	113,330	50,687	-	224%			
Completion of contract allowance		53,091	53,091	0%			
Professionals/Consultants		-	-				
8.1 Support services	25,721	34,818	9,097	74%			
8.2 Legal, translator		5,276	5,276	0%			
8.3 Audit & Evaluation		16,882	16,882	0%			
Services of the Premises		-	-	0%			
9.1 Cleaning & Security	8,585	19,150	10,565	45%			
9.2 Utility	8,538	18,992	10,454	45%			
9.3 Building & Equipment mainter	8,003	12,661	4,658	63%			
General Operating Expense (Office)		-	-	0%			
10.1 Office Supplies	5,180	10,032	4,852	52%			
10.2 Vehicle Usage and maintenanc	2,890	8,785	5,894	33%			
10.3 Photocopier service & maintenance		-	-	#DIV/0!			
10.4 Phone, internet connection	2,536	12,100	9,564	21%			
10.5 Representation & Hospitality	371	2,640	2,269	14%			
10.6 Visa, working permit	1,572	11,000	9,428	14%			
10.7 Postage & Courier	132	2,640	2,508	5%			
10.8 Bank Charges	2,733	3,992	1,259	68%			

Secretariat operational costs supporting all RPOA 2.0 indicators through program and corporate services.

The CTI-CFF Regional Secretariat carries out its core function to facilitate and coordinate the implementation of RPOA 2.0, through five Technical Working Groups, three Governance Working Groups, and three Cross-Cutting Initiatives.



GOVERNANCE & OTHERS		89,750	198,500	108,750	45%			
D.1	Leaders Summit							
D.2	Ministrial Meeting							
D.3	Senior Official Meetings	42,661	147,500	104,839	29%	USD 30,500 Supported by ID NCC, GIZ, Rare	Secretariat senior officials meeting supporting all RPOA 2.0 indicators through program and corporate services.	The CTI-CFF Regional Secretariat carries out its core function to facilitate and coordinate the implementation of RPOA 2.0
D.4	Finance Resource Working Group	26,988	20,000	- 6,988	135%	USD 22,765 (Supported by PH NCC, WCS)	Output Indicator A1.2.1.b: "By 2023 at least 2 innovative financial options are initiated by the RS with CT6 countries and partners, building on existing initiatives where appropriate" Output Indicator A1.2.1.c: "By 2028, at least 4 innovative financial options are fully operational within the CT Region"	Capacity development and technical guidance to identify and initiate sustainable financial mechanisms across CT6 countries.
D.5	Internal Resources Committee	20,102	20,000	- 102	101%	USD 62,262 Supported by WCS, Rare	Output Indicator A1.2.1.b: "By 2023 at least 2 innovative financial options are initiated by the RS with CT6 countries and partners, building on existing initiatives where appropriate" Output Indicator A1.2.1.c: "By 2028, at least 4 innovative financial options are fully operational within the CT Region"	Country Prioritization for sustainable Finance Mechanism
D.6	Ad-hoc meetings		11,000		0%	n/a	C1.1.1a	Target outcome C1.1
	Sustainable Business Forum		0	-	0%			

