

2023 Final Financial Report by CTCN Service Areas

CTCN Service Areas	2023 Budget (USD)	Final Expenditure (USD)	2023 Probono (USD)	Total 2023 Expenditure (USD)	Imp Rate (%)
Requests coordination, refinement, support	550,000	536,436		536,436	98%
Requests implementation	4,800,000	3,228,457	1,032,100	4,260,557	89%
Total – Technical Assistance	<u>5,350,000</u>	<u>3,764,894</u>	<u>1,032,100</u>	<u>4,796,994</u>	<u>90%</u>
Outreach and Communication	240,800	225,848		225,848	94%
CTCN NDEs and Network Engagement	480,000	360,521		360,521	75%
Stakeholder Engagement	600,000	300,209		300,209	50%
Total – Outreach, Networking & Stakeholder Eng.	<u>1,320,800</u>	<u>886,578</u>	<u>-</u>	<u>886,578</u>	<u>67%</u>
Knowledge Management Systems	453,000	386,412		386,412	85%
Capacity Building activities and material	450,000	444,194	-	444,194	99%
Monitor and Evaluation	30,000	20,000		20,000	67%
Total - KMS, peer learning and capacity building	<u>933,000</u>	<u>850,607</u>	<u>-</u>	<u>850,607</u>	<u>91%</u>
CTCN operations	2,200,000	1,226,680		1,226,680	56%
AB Meetings and other UN meetings	200,000	298,023		298,023	149%
Total – CTCN Operations	<u>2,400,000</u>	<u>1,524,703</u>	<u>-</u>	<u>1,524,703</u>	<u>64%</u>
Grand Total (net of PSC)	10,003,800	7,026,781	1,032,100	8,058,881	81%