

2024 Interim Financial Report by CTCN Service Areas

AB/2024/24/14.2.b

CTCN Service Areas	2024 Budget (USD)	Interim Expenditure (31.7.2024) (USD)	Projected Expenditure (Aug- Dec 2024) (USD)	2024 Probono (USD)	Total 2024 Interim Expenditure (USD)	Imp Rate (%)
Requests coordination, refinement, support	250,000	147,036	107,000		254,036	102%
Requests implementation	5,000,000	3,728,408	2,152,000	116,000	5,996,408	120%
Total – Technical Assistance	5,250,000	3,875,445	2,259,000	116,000	6,250,445	119%
Outreach and Communication	300,000	53,114	189,000		242,114	81%
CTCN NDEs Engagement	250,000	350,783	310,512		661,295	110%
CTCN Network Engagement	350,000					
Stakeholder Engagement	600,000	441,671	149,000		590,671	98%
Total – Outreach, Networking & Stakeholder Eng.	1,500,000	845,568	648,512	-	1,494,080	100%
Knowledge Management Systems	460,000	184,645	232,100		416,745	91%
Capacity Building activities and material	350,000	145,976	202,320		348,296	100%
Monitor and Evaluation	75,000	129	55,000		55,129	74%
Total - KMS, peer learning and capacity building	885,000	330,750	489,420	-	820,170	93%
CTCN operations	2,200,000	740,845	641,500		1,382,345	63%
AB Meetings and other UN meetings	200,000	114,423	150,000		264,423	132%
Total – CTCN Operations	2,400,000	855,268	791,500	-	1,646,768	69%
Grand Total (net of PSC)	10,035,000	5,907,031	4,188,432	116,000	10,211,463	102%