AB/2026/28/16.2.b

2026 Interim Financial Report by CTCN Service Areas

CTCN Service Areas	2026 Budget (USD)	Interim Expenditure (30.6.2026) (USD)	Projected Expenditure (Jul-Dec 2026) (USD)	2026 Probono (USD)	Total 2026 Interim Expenditure (USD)	Imp Rate (%)
Requests coordination, refinement, support	600,000	58,049	410,000		468,049	78%
Requests implementation	5,562,000	1,492,191	3,286,454		4,778,645	86%
Post TA Implementation	155,000	80,000	115,000		195,000	126%
Total – Technical Assistance	6,317,000	1,630,240	3,811,454	-	5,441,694	86%
Outreach and Communication	300,000	129,162	258,023		387,185	129%
CTCN NDEs Engagement	550,000	222,718	118,000		340,718	62%
NDE Logistical Support	150,000	10,015	30,748		40,763	27%
CTCN Network Engagement	100,000	33,586	-		33,586	34%
Stakeholder Engagement	585,000	113,970	294,296		408,266	70%
Total – Outreach, Networking & Stakeholder Eng.	1,685,000	509,450	701,067	-	1,210,517	72%
Knowledge sharing activities and content development	95,000	76,675	20,000		96,675	102%
Capacity Building activities and material	400,000	156,267	176,464		332,731	83%
Monitor and Evaluation	100,000	80,055	50,000		130,055	130%
Total - KMS, peer learning and capacity building	595,000	312,997	246,464	-	559,461	94%
CTCN operations	2,200,000	974,004	1,143,214		2,117,218	96%
AB Meetings and other UN meetings	350,000	164,208	160,000		324,208	93%
Total – CTCN Operations	2,550,000	1,138,212	1,303,214	-	2,441,426	96%
Grand Total (net of PSC)	**11,147,000**	**3,590,898**	**6,062,199**	**-**	**9,653,098**	**87%**