

Status update on CTCN financial resources

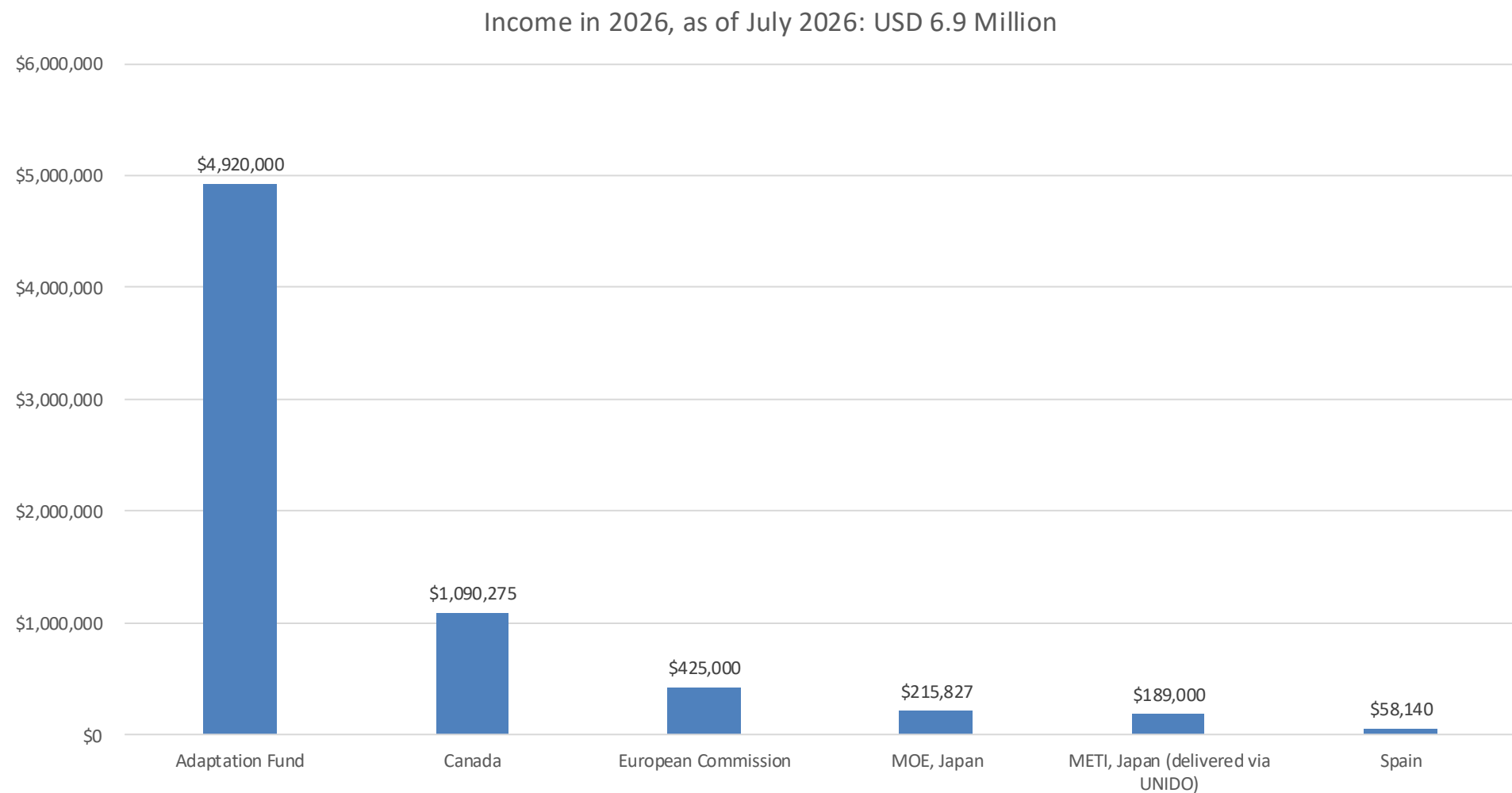
28th CTCN Advisory Board Meeting

CTCN Secretariat

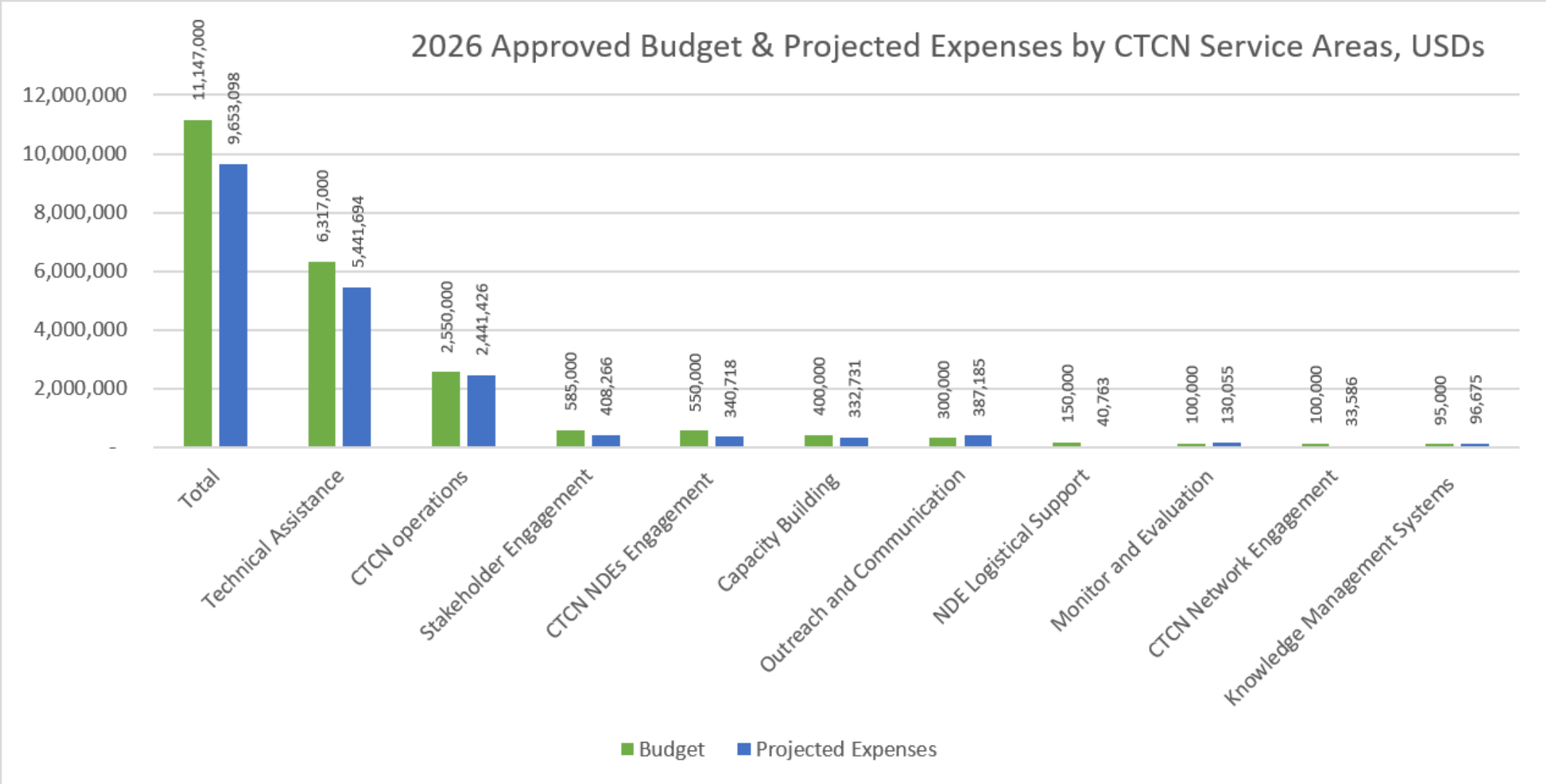
Agenda item 16.2

21 September 2026

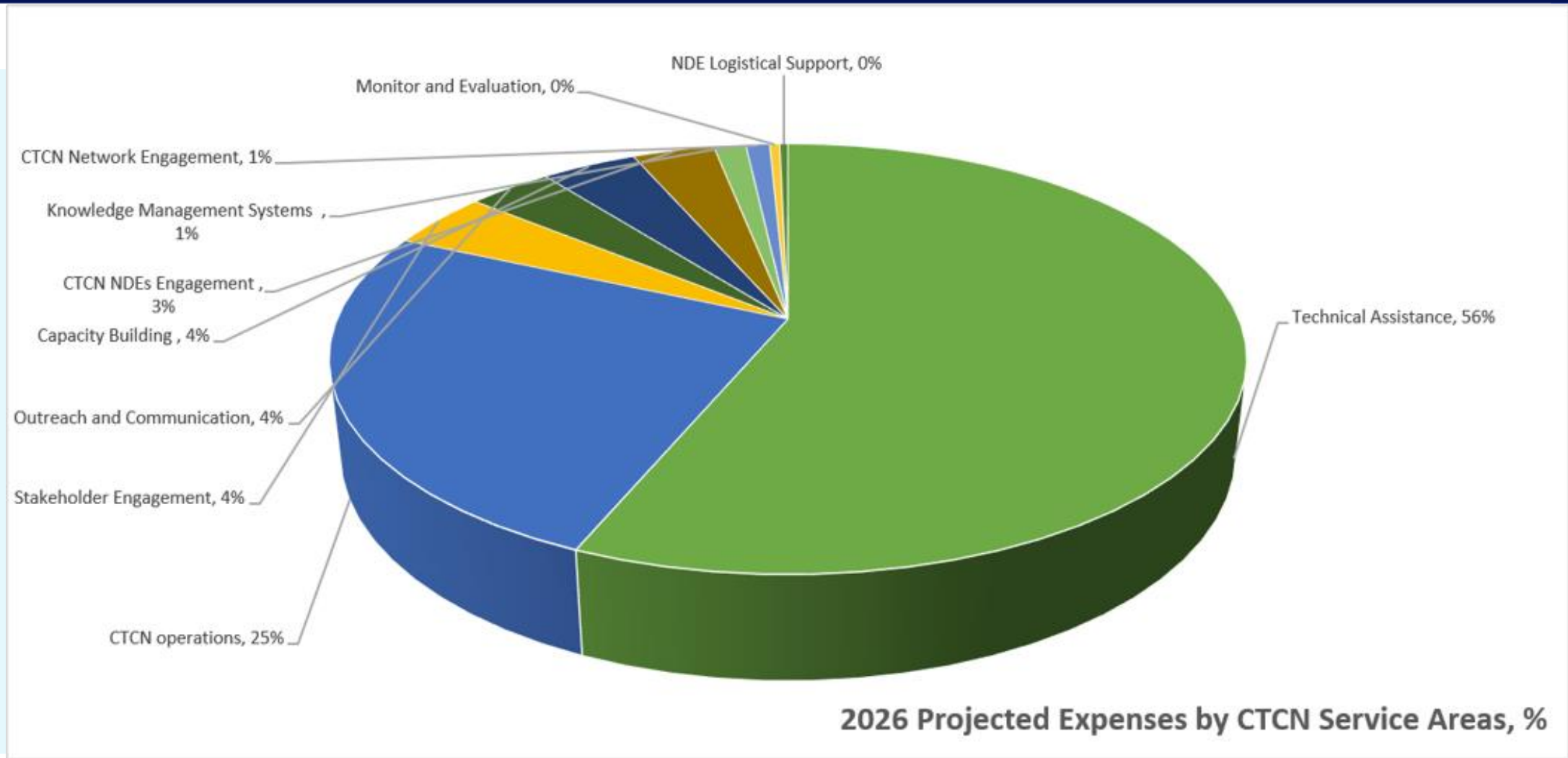
Financial Update – Income in 2026, USDs



Financial Update – Expenditure 2026, USDs



Financial Update – Expenditure 2026, USDs, contd.



Financial Update – Projected Fund Balance, and Validity

Donor	Conditionalities as per Donor Agreements	2027		%
		Validity of Funds	USDs	
Multi Donor Trust Fund ^A	Unearmarked	5,248,889 (Validity is same as CTCN's lifespan) ^D		46%
EU	Approved Budget (ICS)	193,106 (Validity 31.12.2027)		5%
Japan (MOE and METI (via UNIDO))	Asia - linkage between Tech & Fin Mechanisms	365,726 (Validity 31.12.2027)		
The Republic of Korea	CTCN PALO - approved budget ^B	19,466		0%
Adaptation Fund II	Approved Budget	5,783,533 (Validity 31 May 2030) ^C		49%
Adaptation Fund C	Approved Budget	2,306,885 (Validity 31 Dec 2029)		
TOTAL		11,500,762		100%

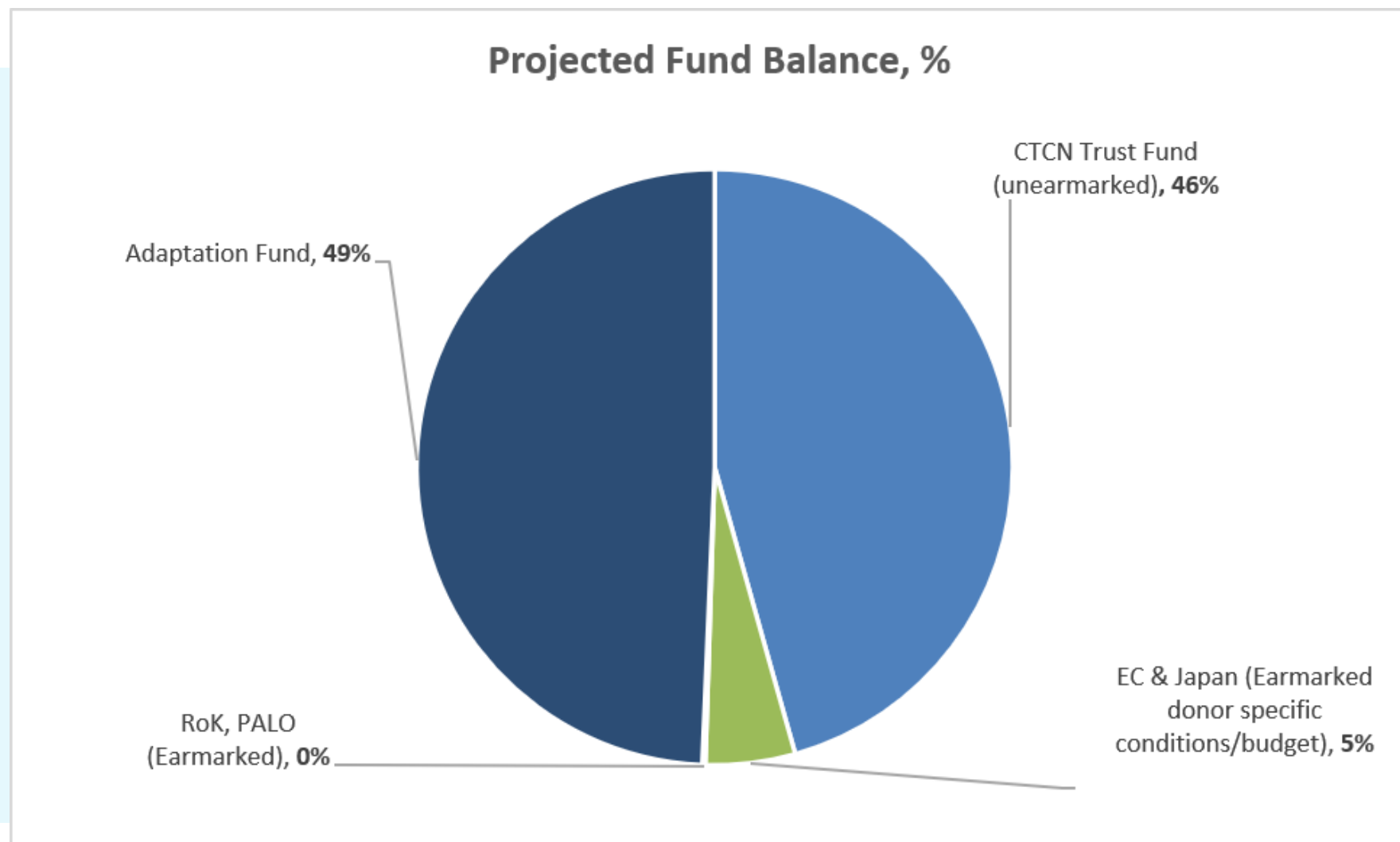
^A Multi-Donor Trust Fund includes contributions from Canada (2013, 2023), Denmark, Germany, Finland, Ireland, Italy, Norway, Spain, UK, and USA.

^B Tri-party agreement between UNEP/CTCN, MSIT and Incheon City, RoK for activities and personnel costs of CTCN Partnership and Liaison Office (PALO). Valid until 6 Oct 2026, NCE until 22 Feb 2027 in process.

^C The agreement is valid until 31.5.2030, with instalment of USD 1,969,091 due in 2028-29, not included in the total secured funds for 2027

^D Current validity of MoU for hosting CTCN is 22 February 2027, ProDoc validity is until 31 December 2027, and CTCN Trust Fund validity is until 31.12.2030 per UNEA 6 decision

Financial Update – Projected Fund Balance, %



Funding Overview, 2027

USD, in millions

Projected fund balance at the end of 2026	11.5
AOP Budget 2027	11.9
Funding gap	(0.4)

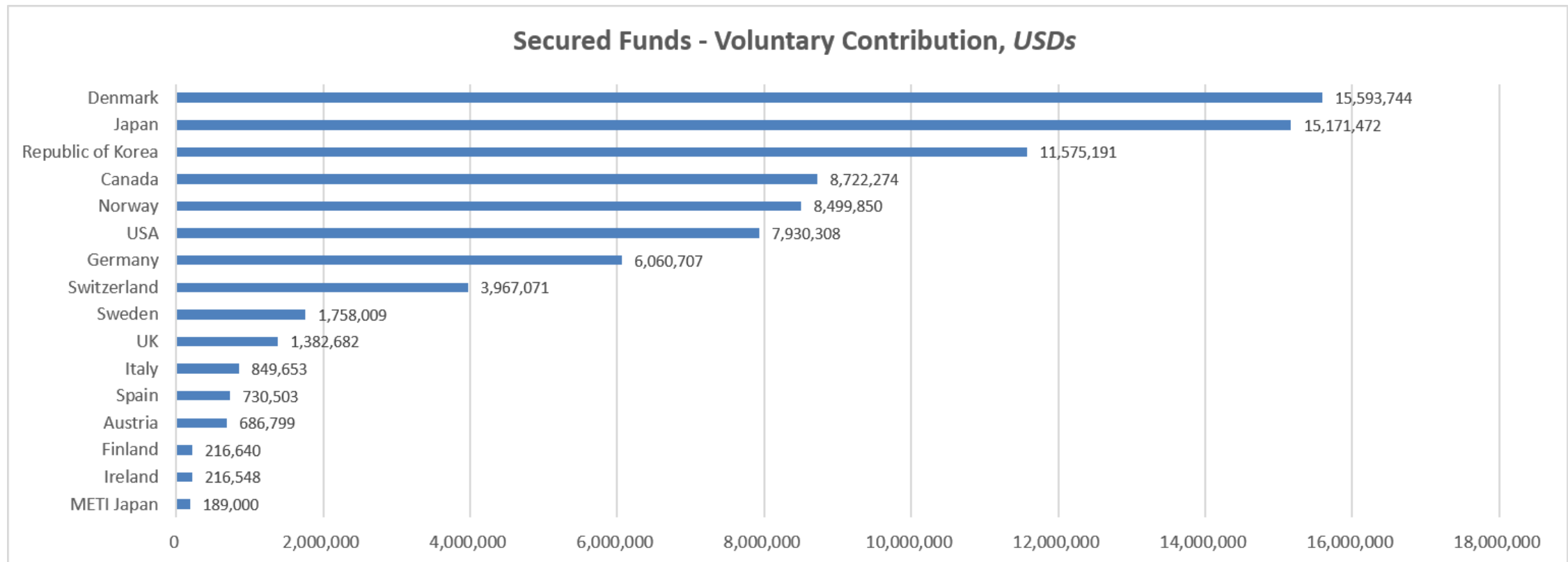
Funding Overview, 2027 - Unearmarked Funds

USD, in millions

Projected unearmarked fund balance at the end of the 2026	5.2
Less, 2027 CTCN Operations budget against unearmarked funds	2.3
Less, 2027 Planned Activities against unearmarked funds	5.3
Unearmarked Funding gap	(2.3)

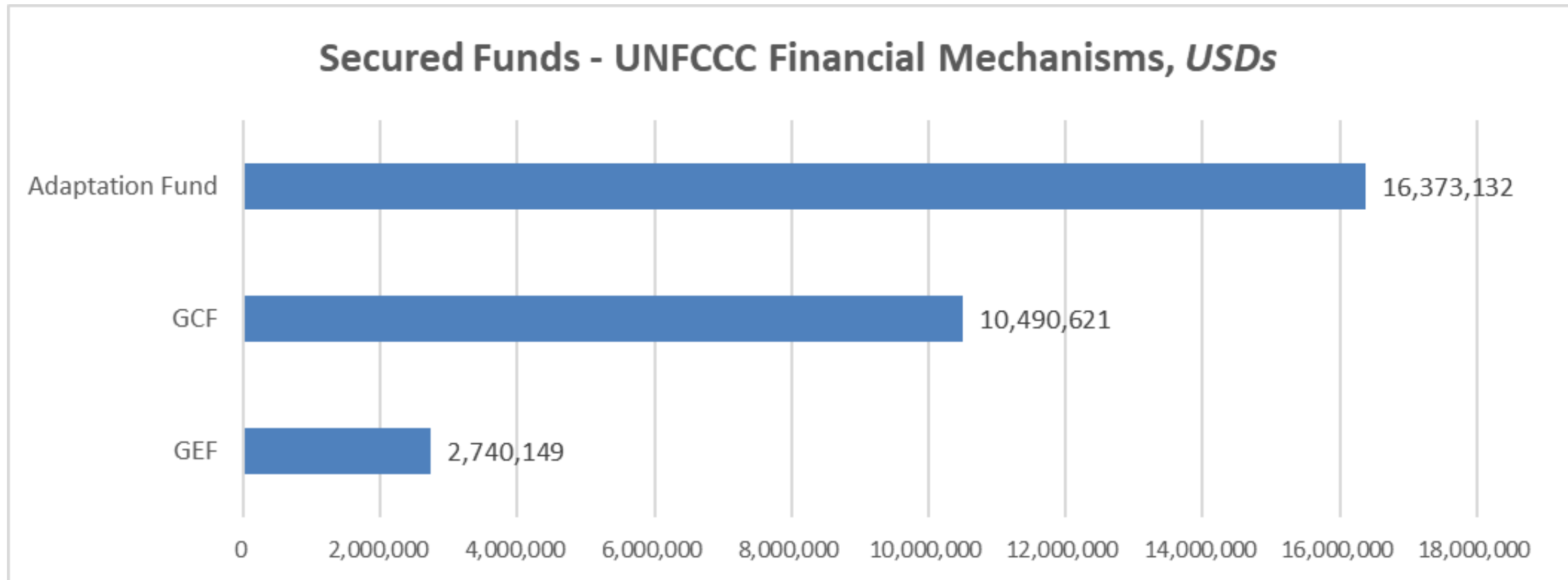
Total Secured Funds to date, Voluntary Contribution

134.9 million USDs 103.2 million USDs in voluntary contributions from member states, 31.7 million USDs from other mechanisms and partners.



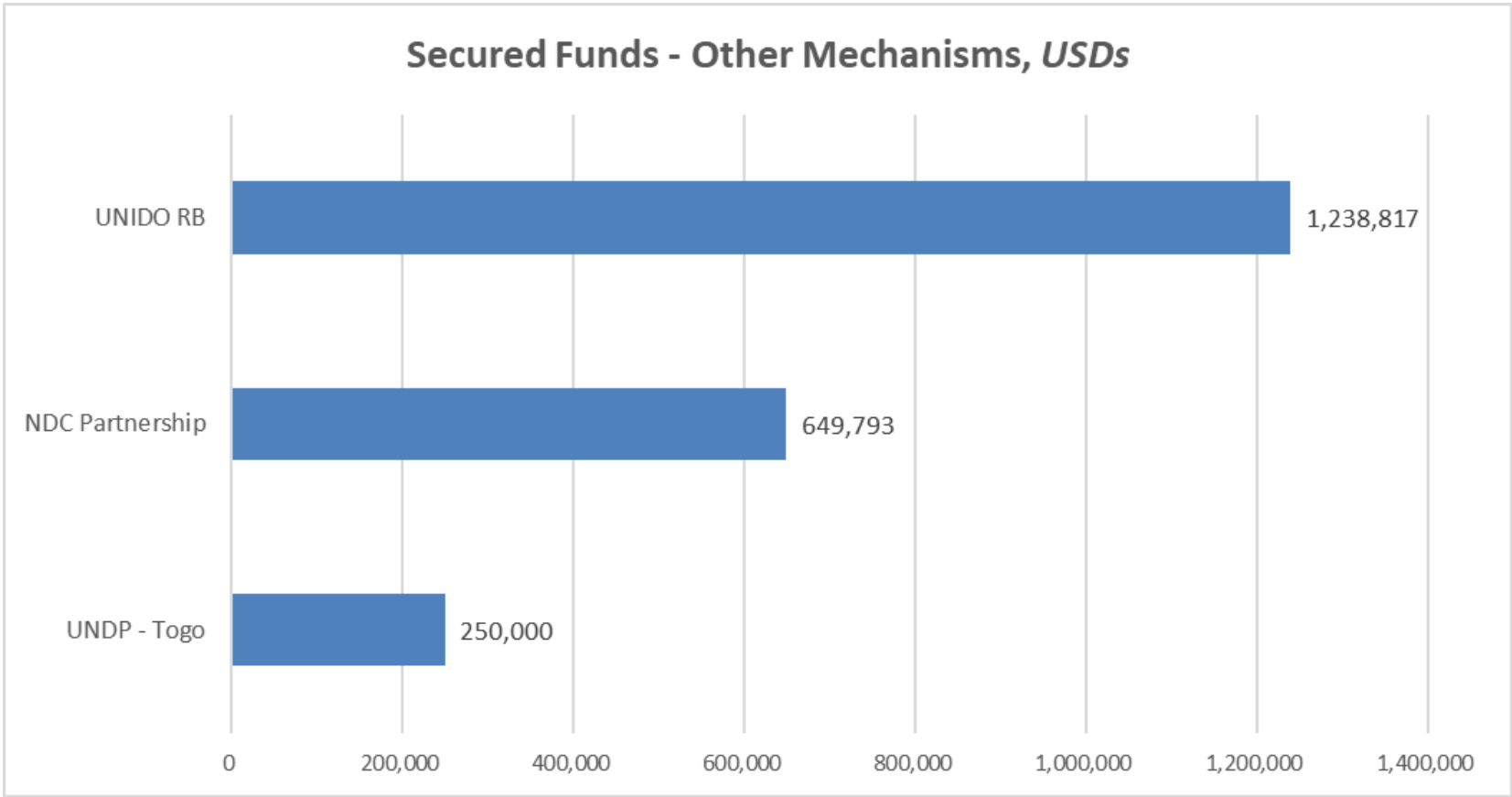
Total Secured Funds to date, UNFCCC Financial Mechanisms

29.6 million USD from UNFCCC Financial mechanisms



Total Secured Funds to date, other Mechanisms

2.1 million USD from other mechanisms





UNFCCC_CTCN



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