

Summary of TI Cambodia's budget 2021-2022 in USD
Date of Budget Revision: 3-May-21

Budget 2021	Budget 2022
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PROGRAMMES	2021	SIDA/EU	SIDA/EU contributing to EU 10%	EU	USAID	TIA	Oxfam F. Finance	Oxfam F. Tax	Oxfam Fair Trade	TIS4.0	TISIPP	UNCAC	USA	2022	SIDA/EU/funding Gap	SIDA/EU contributing to EU 10%	EU	USAID	TIA	Oxfam	TIS	TISIPP
ACTIVITIES COST																						
Goal 1: PUBLIC SECTOR ENGAGEMENT AND COALITION BUILDING	240,901	24,102	61,680	97,648	-	-	-	18,423	9,341	-	29,708	-	-	131,822	23,214	29,000	67,995	-	-	-	-	11,613
Goal 2: CITIZEN AND YOUTH EMPOWERMENT PROGRAMME	606,802	19,800	-	427,848	123,114	-	-	-	-	25,390	10,650	-	-	352,736	27,158	16,500	301,578	-	-	-	-	7,500
Goal 3: BUSINESS INTEGRITY PROGRAMME	83,979	15,820	-	-	-	50,709	17,450	-	-	-	-	-	-	5,500	5,500	-	-	-	-	-	-	-
Goal 4: RESEARCH AND ADVOCACY PROGRAMME	162,328	19,088	72,822	25,517	11,423	-	-	-	16,425	-	13,441	3,612	-	35,728	9,200	5,000	21,528	-	-	-	-	-
A-ACTIVITIES COST-ALL GOALS	1,094,009	78,810	134,502	551,013	134,536	50,709	17,450	18,423	25,766	25,390	53,799	3,612	-	525,786	65,072	50,500	391,101	-	-	-	-	19,113
B-PERSONNEL (INCLUDING BENEFIT)	998,387	592,631	4,372	252,124	68,820	10,000	-	9,207	16,615	16,634	27,984	-	-	959,608	624,525	30,419	274,280	-	-	-	-	30,384
C-CAPITAL EXPENDITURE	20,012	17,220	-	2,792	-	-	-	-	-	-	-	-	-	5,950	5,950	-	-	-	-	-	-	-
D-OFFICE RUNNING	160,773	103,936	-	39,614	6,574	-	-	2,370	5,779	-	-	-	2,500	165,186	103,453	-	61,733	-	-	-	-	-
E-COMMUNICATION	4,700	4,700	-	-	-	-	-	-	-	-	-	-	-	4,700	4,700	-	-	-	-	-	-	-
F-GENERAL CAPACITY DEVELOPMENT	29,225	29,225	-	-	-	-	-	-	-	-	-	-	-	25,110	25,110	-	-	-	-	-	-	-
G-PROFESSIONAL FEE	20,700	17,000	-	-	-	-	-	-	-	-	3,700	-	-	31,900	17,000	-	11,200	-	-	-	-	3,700
H-Indirect costs (maximum 7% of 7, subtotal of direct eligible costs of the Action)EU, USAID	103,925	-	-	68,716	20,993	10,713	3,503	-	-	-	-	-	-	57,540	-	-	57,540	-	-	-	-	-
I-Provision for contingency reserve (maximum 5% of 7, subtotal of direct eligible costs of the Action) EU	-	-	-	-	-	-	-	-	-	-	-	-	-	81,744	-	-	81,744	-	-	-	-	-
TOTAL PROGRAMME COST-ALL GOALS	2,431,731	843,521	138,874	914,259	230,923	71,422	20,953	30,000	48,160	42,024	85,483	3,612	2,500	1,857,523	845,810	80,919	877,597	-	-	-	-	53,197