

Budget 2019 - Summary: by Strategy Component

(amounts in €'000)

			Current budget			
			Unrestricted	Restricted	Total	
INCOME			(7,268)	(17,915)	(25,183)	
EXPENDITURE	1.P&P-1	<u>Victims / ALACs / Whistleblowing</u>				
		1.2088	Whistleblower Protection in Europe (Adessium)	93	153	246
		1.2121	REDD+ AFD	0	200	200
		1.2136	ALAC SEE 2019 (German AA)	0	151	151
		1.2140	Support to Benin (EC)	3	89	92
		1.2134	Whistleblowing - EU Directive 2 (FOSI)	0	51	51
		1.2078	ALACs South-East Europe 2017/19 (German AA)	0	33	33
	1.P&P-1 Total			95	677	772
	1.P&P-2	<u>Public Demands for Accountability / SDGs</u>				
		1.2031	IMPACT (Canada)	0	1,786	1,786
		1.2017	Integrity Pacts (EC)	11	1,166	1,177
		1.1073	Climate Governance Integrity (BMUB)	37	517	554
		1.1106	Land & Corruption in Africa (BMZ)	0	463	463
		1.2077	Corrupt Money Flows (Hewlett)	0	178	178
		1.2138	Global Commitments Monitoring (DANIDA)	0	142	142
		1.2142	TEA-CAC 2019-2021 (GIZ)	6	133	139
		1.2122	Corruption's Impact on Women II (IAWJ)	8	78	85
		1.2139	Thematic Leadership for OGP 2019/20 (FOSI)	0	62	62
		1.2062	Legend - Land in Africa (DFID)	0	57	57
		1.2126	Women, Land and Corruption IV (FoTI)	0	50	50
		1.2102	Thematic Leadership for the OGP (FOSI)	0	33	33
		1.2095	Vietnam OGP (Belgium)	0	15	15
		1.2035	CRIMJUST (UNODC)	0	11	11
	1.P&P-2 Total			61	4,689	4,750
	1.P&P-3	<u>A-C Civil Society Space / SAFE</u>				
		1.1775	IACC Conferences (Multi-donor)	0	443	443
	1.P&P-3 Total			0	443	443
	2.PE&J-1	<u>Money in Politics</u>				
		1.2131	EC Integrity Watch (IW Europe)	23	225	248
	2.PE&J-1 Total			23	225	248
	2.PE&J-2	<u>Business Integrity</u>				
		1.2109	Mining for Sustainable Development (BHP) Phase II	0	1,775	1,775
		1.2048	Business Integrity (General)	58	0	58
		1.2135	Transparency for SEMR-Madagascar (MacArthur)	1	29	30
		1.2080	BPSC	0	29	29
	2.PE&J-2 Total			59	1,834	1,893
	2.PE&J-3	<u>Grand Corruption</u>				
		1.2061	Global Consortium (OCCRP)	37	545	582
		1.2117	Grand Corruption in WB & Turkey (EC)	49	457	505
		1.2114	Policy & Advocacy (General)	306	0	306
		1.2092	AML Capacities in West Africa (EC)	15	208	224
		1.2094	Montenegro Judiciary (EC)	0	115	115
		1.2083	Financial Transparency Coalition	0	69	69
		1.2087	Leveraging the UK - Beneficial Ownership (Omidyar)	0	26	26
	2.PE&J-3 Total			407	1,420	1,827
	3.SM-1	<u>Knowledge & Research for Action / What Works</u>				
		1.0287	Research Tools GCB & CPI (E&Y)	5	192	196
		1.2072	Maldives Local Governance (EC)	2	152	155
		1.2133	Maldives Anti Corruption (EC)	0	153	153
		1.2091	Research Advisors (General)	177	0	177
		1.2099	BICA's (EBRD)	0	142	142
		1.2104	Helpdesk 2018/19 (CMI)	0	126	126
	3.SM-1 Total			184	764	947
	3.SM-2	<u>Organizational Standards</u>				
		1.2025	Action Grant (EC)	59	1,826	1,885
		1.2009	AP Regional Programme (DFAT)	0	1,350	1,350
		1.2015	Transparency in Eurasia (USDofS)	0	865	865
		1.2123	SHARAKA - New (AA)	0	697	697
		1.2125	Compliance & Capacity Building (SIDA)	165	0	165
		1.2059	ICT Web Development (Core+Estonia)	175	33	209
		1.2106	TI Vietnam - VIS 2018-21 (Irish Aid)	0	107	107
		1.2143	Pacific Programme Design (MFAT)	0	24	24
		1.0852	Network Reserve & Other	15	0	15
		1.2028	Endowment Interest (TI)	0	0	0
	3.SM-2 Total			415	4,903	5,317
	3.SM-3	<u>Strong Presence</u>				
		1.2124	TI U.S. Hub (OSF)	100	195	295
		1.2049	Strategic Presence (USA & EU - New: China/India)	100	0	100
		1.2127	Renforcement de la présence de TI en SSA (Fr MOFA)	0	82	82
	3.SM-3 Total			200	277	477
	4.ESE	<u>External Stakeholder Engagement (Communications, Fundraising)</u>				
		1.2100	IACT Global Standards TI-S (DfID)	98	846	944
		1.2058	Communications (General)	412	0	412
		1.2081	Fundraising (General)	453	0	453
	4.ESE Total			963	846	1,809
	5.GAL	<u>Governance, Accountability and Learning</u>				
		1.2112	Strategy & Impact (General)	340	0	340
		1.2047	Governance (General)	337	0	337
	5.GAL Total			677	0	677
	6.RA	<u>Regional, Safety & Security, Legal Advice</u>				
		1.2113	Movement Stakeholders (General)	221	5	227
		1.2115	Legal (General)	199	0	199
		1.2116	SAFE (General)	33	0	33
	6.RA Total			453	5	459
	6.TI-M-P	<u>TI Movement Partnerships</u>				
		1.2101	IACT/FAST TI-UK GTNis & Summit (DfID)	0	1,798	1,798
	6.TI-M-P Total			0	1,798	1,798
	7.MGMT	<u>Management & Special Initiatives</u>				
		1.2039	Management & Special Initiatives (General)	512	0	512
		1.2132	Integrity Office (General)	163	0	163
	7.MGMT Total			674	0	674
	9.ADJ	<u>Budgetary Adjustments</u>				
	Other/Adjustments			295	33	328
	Total expenditure			4,506	17,915	22,421
	Planned carryover			2,725		2,725
	Forecast surplus			(37)	0	(37)