TRANSPARENCY MALDIVES
A Coalition for Integrity

Operating Budget for 2024

	TM	PROGRAMS								TOTAL
		Obligated						Subject to funding		
	CORE	PRIME	EPBI	PE'23 - BHC	STRONGG	WFD	CLIMATE	STRONGG II	CIPE II	
INCOME										
Gov't, Embassies, Commissions	120,524	1,323,564	-	7,791	-	-	-	-	-	1,451,879
Multilateral Institutions	8,034	-	47,142	-	-	7,506	-	-	31,436	94,116
Transparency Int'l. Secretariat	13,564	-	-	-	52,257	-	135,634	31,856	-	233,311
Membership Fees	183	-	-	-	-	-	-	-	-	183
Total Income	**142,305**	**1,323,564**	**47,142**	**7,791**	**52,257**	**7,506**	**135,634**	**31,856**	**31,436**	**1,779,490**
EXPENDITURE										
1. Salaries, Fringe Benefits & Allowances	**28,020**	**354,265**	**17,944**	**-**	**16,601**	**-**	**45,468**	**21,206**	**18,521**	**502,024**
Salaries	25,000	336,398	16,476	-	15,036	-	43,174	20,147	17,465	473,696
Ramadan Allowance	220	3,593	454	-	697	-	461	162	-	5,586
Annual Leave Settlement	1,500	-	5	-	-	-	-	-	-	1,505
Pension	1,300	14,274	1,010	-	868	-	1,832	897	1,056	21,237
2. Rent & Utilities	**7,600**	**38,609**	**1,724**	**-**	**2,247**	**-**	**-**	**6,650**	**-**	**56,830**
Rent	7,000	35,948	1,628	-	2,112	-	-	6,160	-	52,848
Utilities	600	2,661	96	-	135	-	-	490	-	3,982
3. Communications	**800**	**1,991**	**93**	**-**	**247**	**-**	**-**	**-**	**35**	**3,166**
Phone	200	433	23	-	62	-	-	-	-	718
Internet	600	1,558	69	-	185	-	-	-	35	2,448
4. Office Supplies	**3,000**	**800**	**-**	**-**	**409**	**-**	**-**	**-**	**-**	**4,209**
Stationary	400	-	-	-	-	-	-	-	-	400
Printer ink	600	800	-	-	409	-	-	-	-	1,809
Other office supplies	2,000		-	-	-	-	-	-	-	2,000
5. Travel Costs	**5,300**	**18,468**	**3,949**	**-**	**5,726**	**-**	**31,300**	**1,000**	**-**	**65,743**
International	4,000	16,625	-	-	4,088	-	16,300	-	-	41,013
National	1,000	1,843	3,938	-	1,511	-	15,000	1,000	-	24,292
Transport	300	-	11	-	127	-	-	-	-	438
6. Equipment	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**
7. Activity Cost	**4,100**	**894,995**	**23,433**	**7,791**	**26,362**	**7,474**	**56,670**	**2,000**	**12,800**	**1,035,625**
Program Costs	-	641,457	23,433	7,791	20,065	7,474	56,670	2,000	12,800	771,689
Cash awards / Grants	-	253,538	-	-	-	-	-	-	-	253,538
Trainings/Workshops/Meetings	4,100	-	-	-	6,298	-	-	-	-	10,398
8. Other Direct Costs	**10,150**	**14,436**	**-**	**-**	**666**	**32**	**2,197**	**1,000**	**80**	**28,560**
Audit Costs	1,500	9,000	-	-	578	-	2,197	1,000	-	14,274
Bank Charges	150	1,604	-	-	88	32	-	-	80	1,954
Repairs & Maintennance	500	-	-	-	-	-	-	-	-	500
Website upgrade	3,000	-	-	-	-	-	-	-	-	3,000
Subscriptions	5,000	3,832	-	-	-	-	-	-	-	8,832
Total Expenditure	**58,970**	**1,323,564**	**47,142**	**7,791**	**52,257**	**7,506**	**135,634**	**31,856**	**31,436**	**1,696,155**
Surplus / (Deficit)	**83,335**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**-**	**83,335**