

28 September 2018

**ASSEMBLY OF PARTIES
SEVENTH SESSION**

Doc #: AOP7-Res-1

**RESOLUTION
ON THE IACA BUDGET 2019**

The Assembly of Parties,

Adopts the *IACA Budget 2019*, as annexed.

IACA Budget 2019

Budget for 2019

IACA's budget for the year 2019 should be seen as allowing for the further development of the organization's capacities in line with its declared mandate and the Strategic Objectives, while not compromising the integrity of its values and constituency. As IACA's general budget serves as the key framework for its finances, it provides for the implementation of the organization's Work Programme(s), the maintenance of the organization's daily operations, the expansion of its constituency, the establishment of a research platform, the basis for the provision of an increased number of trainings and other activities of the highest quality, and the attraction of the best-qualified faculty members and staff.

Voluntary contributions by Parties are mentioned as a core element for IACA's financing under Article XI.(1).a of the *Agreement for the Establishment of IACA as an International Organization*. What is more, in recalling the consensus of the organization's constituency reflected in Regulation 10 of the *Financial Framework of the International Anti-Corruption Academy*, "*voluntary contributions shall preferably include contributions to the general budget of the Academy*". Only with a suitable general budget, which serves as the organization's main financial resource, can it continue to build up and carry out its daily operations and implement the Work Programme.

As stipulated in Regulation 4 of the *Financial Framework of IACA*, adopted by the Provisional Commission on 21 September 2012 and endorsed by the first session of the Assembly of Parties on 29 November 2012, as well as unanimously agreed by IACA's constituency in Resolution AOP1-Res-3 of 29 November 2012, Resolution AOP2-Res-2 of 11 December 2013, Resolution AOP3-Res-1 of 20 November 2014, Resolution AOP4-Res-1 of 11 December 2015, and Resolution AOP5-Res-2 of 11 November 2016 "*special emphasis should be given to the provision of suitably well-funded general budget allocation*".

This was echoed, *inter alia*, by Resolution AOP6-Res-3 of 3 October 2017 of the sixth session of the Assembly of Parties, "*Emphasizes that appropriate financial resources of IACA will enable it to become self-sustainable in the long-term perspective, and encourages strongly all Parties and Signatories to the Agreement, donors from the public and private sector, and the international community to support IACA's resources in accordance with the relevant policies and guidelines under the Agreement, on a voluntary basis, taking into account that special emphasis should be given to the provision of a suitably well-funded general budget allocation, that is based on realistic estimations and cost efficiencies, allowing IACA to pursue its mission and objectives and to maintain its integrity and independence, and considering the options on alternative ways of contributing to the financial resources of IACA proposed in Strategic Objective "plus 1" of the Work Programme 2017 2020*".

At the present stage of organizational development, the general budget thus forms the core financial mechanism needed for the realization of the Work Programme, the further advancement and growth of the Academy, and the overall enhancement of its profile as an international centre of excellence.

Budget 2019

STANDING FACULTY

Unit of Law and Criminology	254.687,84 €
Unit of Political Science	254.687,84 €
Unit of Sociology, Anthropology, and Psychology	254.687,84 €
Unit of Economics, Business, and Management	254.687,84 €
Unit of Philosophy, Ethics, and Education	254.687,84 €
	<u>1.273.439,20 €</u>

PROGRAMME DEVELOPMENT and IMPLEMENTATION

Programme Development and Implementation	458.767,50 €
	<u>458.767,50 €</u>

GENERAL MANAGEMENT SERVICES

General Management Services	123.226,02 €
	<u>123.226,02 €</u>

CONSTITUENCY and PARTNERSHIP RELATIONS

Constituency Relations Services	237.208,08 €
Protocol Services	155.568,93 €
Conference Management and Services	124.265,38 €
Alumni Services	50.170,17 €
Representation Expenses	10.404,00 €
Customers and Visitors Care	15.606,00 €
Rent for Conference Facilities	31.212,00 €
Administrative Services UNODC	21.848,40 €
	<u>646.282,95 €</u>

STUDENTS, PARTICIPANTS, and STAKEHOLDER ADMINISTRATION

Administrative Services	50.170,17 €
Customer Relationship Management System	15.300,00 €
Printouts, Printer Software, and Rent for Printing Machines	15.606,00 €
Office Materials	20.808,00 €
Postal and Courier Services	6.242,40 €
	<u>108.126,57 €</u>

CAMPUS MANAGEMENT and MAINTENANCE

Facility Management and Security Services	69.190,76 €
External Security Services	8.323,20 €
Cleaning Services	49.012,08 €
Cleaning by Third Parties and Cleaning Material	11.444,40 €
Electricity	46.818,00 €
Heating	26.010,00 €
Running Costs [other]	176.868,00 €
Maintenance	30.600,00 €
Furniture	8.160,00 €
	<u>426.426,44 €</u>

MISSIONS and CONFERENCE PARTICIPATION

Travel Expenses and Management	112.594,17 €
Public Transportation	5.202,00 €
Daily Subsistence Allowances	6.242,40 €
Accommodation	20.808,00 €
Travel and Luggage Insurances	2.496,96 €
	<u>147.343,53 €</u>

Budget 2019

HUMAN RESOURCES SERVICES

Human Resources Administration	154.570,15 €
Accident Insurance	36.371,97 €
Recruitment Expenses	15.606,00 €
Staff Development and Membership Fees	26.010,00 €
Voluntary Social Expenses	12.484,80 €
Reserves for Appeals	10.404,00 €
	<u>255.446,91 €</u>

FINANCE, PROCUREMENT, and REPORTING

Financial Administration and Reporting	159.472,51 €
Procurement Administration	74.095,21 €
Bookkeeping and Financial Consulting	22.888,80 €
Bank Charges and Transaction Fees	5.202,00 €
Currency Exchange	26.010,00 €
	<u>287.668,52 €</u>

LEGAL SERVICES

Legal Services	174.591,60 €
Legal Consulting	5.202,00 €
	<u>179.793,60 €</u>

LIBRARY SERVICES

Library Services	55.072,53 €
E-Sources	41.616,00 €
Books and Publications	20.808,00 €
Consulting for Library Software	2.080,80 €
	<u>119.577,33 €</u>

INFORMATION and COMMUNICATIONS TECHNOLOGY SERVICES

ICT Maintenance and Administration	74.095,21 €
ICT Equipment	18.727,20 €
Licenses and Fees	8.323,20 €
Rent and Maintenance of the Telephone System	6.242,40 €
Telephone Costs	12.484,80 €
Internet Costs	8.323,20 €
	<u>128.196,01 €</u>

ADVOCACY and COMMUNICATION, INFORMATION and MARKETING SERVICES

Advocacy and Communication Services	174.591,60 €
Design Services	50.170,17 €
Website and Social Media Maintenance	83.298,59 €
Marketing, Advertising, and Promotion	31.212,00 €
Information Materials and Brochures	31.212,00 €
Consulting Outreach and Press Relations	10.404,00 €
	<u>380.888,36 €</u>

TRANSPORTATION and CAR POOL

Maintenance and Leasing	8.568,00 €
Fuel	3.121,20 €
Insurance and Other Expenses	5.202,00 €
Support for Interns (Transportation)	7.282,80 €
	<u>24.174,00 €</u>

Budget 2019

OTHER EXPENSES

Business Liability Insurance	5.202,00 €
Medical Services	1.040,40 €
Community Relations and Donations	2.080,80 €
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	8.323,20 €

RESERVE FUND (8 %)

(according to Reg. 12 Para. 4 of the Financial Framework)

Reserve Fund	365.414,41 €
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	365.414,41 €

TOTAL	<hr/> <hr/> 4.933.094,55 €
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Anticipated amount of coverage generated through IACA's programmes, trainings and activities

IACA expects an amount of coverage generated in 2019 (not including staff costs) through its programmes, trainings, and activities. This amount will be credited to the general budget.

TOTAL	-823.140,00 €
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