

30 November 2020

**ASSEMBLY OF PARTIES
NINTH SESSION**

Doc #: AOP9-Res-2

**RESOLUTION
ON THE IACA BUDGET 2021**

The Assembly of Parties,

Adopts the *IACA Budget 2021*, as annexed.



INTERNATIONAL
ANTI-CORRUPTION
ACADEMY

IACA Budget 2021

Empowering Professionals.

Adopted by the 9th session of the Assembly of Parties

BUDGET for 2021

The Budget 2021 has been established in line with IACA's mandate and the Work programme 2020-2024. It reflects the partnerships and collaboration that have been developed and strengthened with Parties, other international organizations, students and participants, the private sector, and other partners. The implementation of the Work programme requires an adequate basis that enables the organization to respond to this phenomenon of corruption effectively. IACA will continue the open dialogue with its Parties on financial issues, including on the availability of resources and their utilization. In case the amounts of planned and budgeted revenues, including voluntary contributions, are below the level foreseen in the Budget 2021, the prioritization of the expenses will be necessary and based on operational requirements. IACA will also continue to strengthen its management incl. the reporting system to ensure that the organization's resources are utilized in the most efficient way.

BUDGET 2021

REVENUE:

1. VOLUNTARY CONTRIBUTIONS	1.979.000,00 €	1.979.000,00 €
2. FEES FROM ACADEMIC and STANDARDIZED PROGRAMMES	2.098.000,00 €	2.098.000,00 €
3. REVENUE FROM IACA's EXTRA-BUDGETARY RESOURCES	287.700,00 €	287.700,00 €
4. OTHER INCOME (incl. IACA merchandise)	10.000,00 €	10.000,00 €
TOTAL REVENUE	4.374.700,00 €	4.374.700,00 €

APPROPRIATIONS:

1. Chapter DEAN REMUNERATION (incl. accident insurance)	197.000,00 €	197.000,00 €
2. Chapter STAFF COSTS (incl. accident insurance)		
2.1. ASSOCIATE DEAN FOR RESEARCH AND ACADEMIC AFFAIRS AC3	103.000,00 €	103.000,00 €
2.2. ACADEMIC PROGRAMMES DEPARTMENT		419.300,00 €
Director Academic Programmes AC4	129.800,00 €	
Academic Programmes Coordinator AC6	43.700,00 €	
Academic Programmes Coordinator AC7	80.200,00 €	
Academic Programmes Officer AD8	57.700,00 €	
Academic Programmes Officer AD8	57.700,00 €	
Academic Programmes Officer AD9	50.200,00 €	
2.3. RESEARCH DEPARTMENT		261.500,00 €
Head of Research AC5	79.000,00 €	
Senior Researcher AC6	87.300,00 €	
Researcher AC7	71.200,00 €	
Junior Researcher AC8	24.000,00 €	
2.4. TRAINING AND CAPACITY DEVELOPMENT DEPARTMENT		227.100,00 €
Head of Training and Capacity Development AC5	107.900,00 €	
Training and Capacity Development Officer AD8	59.600,00 €	
Training and Capacity Development Officer AD8	59.600,00 €	
2.5. SENIOR ADVISOR FOR DEVELOPMENT AND INSTITUTIONAL RELATIONS AD6	103.300,00 €	103.300,00 €
2.6. EXTERNAL RELATIONS AND STRATEGIC PARTNERSHIPS DEPARTMENT		472.800,00 €
Head of External Relations and Strategic Partnerships, Chief of Staff AD4	129.800,00 €	
Senior Officer for External Relations and Strategic Partnerships AD5	107.900,00 €	
Advocacy and Communications Officer, Editor AD7	58.200,00 €	
External Relations and Strategic Partnerships Officer AD8	59.600,00 €	
External Relations and Strategic Partnerships Officer AD8	57.700,00 €	
Web and Social Media Officer, Graphic Designer AD8	59.600,00 €	
2.7. GENERAL MANAGEMENT DEPARTMENT		429.500,00 €
Head of General Management AD5	107.900,00 €	
Finance Officer AD8	59.600,00 €	
Finance Officer IPSAS AD7 (in case the Board decides so)	58.200,00 €	
Administration and Human Resources Assistant AD9	50.200,00 €	
Human Resources Officer AD7	58.200,00 €	
Facility Officer AD8	57.700,00 €	
Information and Technology Officer AD9	37.700,00 €	
2.8. LEGAL DEPARTMENT		185.500,00 €
Head of Legal AD5	107.900,00 €	
Legal Advisor AD7	77.600,00 €	
3. Chapter GOVERNANCE/COOPERATION and NETWORKING/ADVOCACY		
3.1. SUPPORT FOR IACA's ORGANS		37.600,00 €
3.1.1. Assembly of Parties - service level agreement UNOV (VIC)	20.000,00 €	
3.1.2. Board of Governors, International Senior and Academic Advisory Boards	10.000,00 €	
3.1.3. Dean - representation expenses	7.600,00 €	
3.2. ADVOCACY	32.200,00 €	32.200,00 €
3.3. ALUMNI incl. Alumni magazine	10.200,00 €	10.200,00 €
3.4. MISSIONS and CONFERENCE PARTICIPATION - Dean and staff members	130.400,00 €	130.400,00 €
3.5. EVENTS	25.600,00 €	25.600,00 €

4. Chapter ADMINISTRATION and LOGISTICS			
4.1. ADMINISTRATION			42.600,00 €
Students and participants care	14.100,00 €		
Office materials	11.200,00 €		
Postal and courier services	3.500,00 €		
Telephone	5.900,00 €		
Internet	7.900,00 €		
4.2. FINANCE and REPORTING			61.200,00 €
Bookkeeping and financial consulting (<i>incl. € 25,000 in case the BoG decides to apply IPSAS</i>)	56.200,00 €		
Bank charges, transaction fees and currency exchange	5.000,00 €		
4.3. HUMAN RESOURCES SERVICES			73.000,00 €
External recruitment services	31.700,00 €		
Staff development and training	24.300,00 €		
Interns transportation	7.000,00 €		
Team building	10.000,00 €		
4.4. DUTY VEHICLE <i>incl. maintenance and insurance</i>			19.200,00 €
Maintenance ND-1404	4.000,00 €		
Leasing	8.400,00 €		
Fuel / e-charging	3.600,00 €		
Insurance and other expenses	3.000,00 €		
Depreciation	200,00 €		
4.5. OTHER EXPENSES			11.200,00 €
Medical supplies and services	3.000,00 €		
External legal consulting	2.000,00 €		
Third party liability insurance (<i>incl. insurance for art</i>)	6.200,00 €		
5. Chapter CAMPUS MAINTENANCE and OPERATIONAL COSTS			293.900,00 €
Cleaning material	3.400,00 €		
Cleaning by third parties	27.600,00 €		
Electricity	33.300,00 €		
Heating	17.700,00 €		
Operating costs under the facility agreement	175.100,00 €		
Maintenance	30.000,00 €		
Depreciation	6.800,00 €		
6. Chapter INFORMATION and COMMUNICATIONS TECHNOLOGY			172.700,00 €
Copies and printing	6.600,00 €		
Licenses and fees	13.400,00 €		
Software	2.400,00 €		
Implementation of EMS (Electronic Management System)	70.000,00 €		
Maintenance of the IT infrastructure	63.000,00 €		
Maintenance of the telephone system	5.000,00 €		
Depreciation	12.300,00 €		
7. Chapter LIBRARY			18.700,00 €
Databases and subscriptions	10.700,00 €		
Books and publications, <i>incl. e-books</i>	8.000,00 €		
8. Chapter ACADEMIC PROGRAMMES			408.200,00 €
8.1. TEACHING EXPENSES	129.100,00 €		
8.2. NON-TEACHING EXPENSES	39.000,00 €		
8.3. ONLINE ACADEMIC PROGRAMMES			
8.3.1. TEACHING EXPENSES	160.400,00 €		
8.3.2. NON-TEACHING EXPENSES	26.400,00 €		
8.4. ACADEMIC PROGRAMMES IN COOPERATION WITH UNITAR	15.500,00 €		
8.5. INTERNAL EXPENSES - <i>Internal credit notes</i>	37.800,00 €		
9. Chapter STANDARDIZED PROGRAMMES			391.400,00 €
9.1. SUMMER ACADEMY	105.800,00 €		
9.2. OTHER STANDARDIZED TRAININGS	28.400,00 €		
9.3. ONLINE STANDARDIZED TRAININGS AND CERTIFICATIONS			
9.3.1. OPEN ONLINE TRAININGS	183.200,00 €		

9.3.2. CERTIFICATIONS	39.800,00 €	
9.3.3. UNITAR EXECUTIVE DIPLOMA TRAINING	25.800,00 €	
9.4. ALUMNI REUNION	8.400,00 €	
10. Chapter RESERVE FOR CONTINGENCIES (6 %) (according to Reg. 10 of the Financial Regulations) Reserve for Contingencies	247.600,00 €	247.600,00 €
TOTAL	<u>4.374.700,00 €</u>	<u>4.374.700,00 €</u>