

## Budget Proposal 2016 for the International Anti-Corruption Academy

The second session of the Assembly of Parties by Resolution AOP2-Res-1, on 11 December 2013, unanimously adopted the *Work Programme 2014 – 2016 and Budget 2014 sequ.* The Resolution emphasizes that 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. It is recalled that the actual general budget provision for the last two years did not, to a high extent, meet the requirements set out in the budgets unanimously adopted by the Assembly of Parties. As the Work Programme enters its final year in 2016, budgetary contributions for its successful realization should be given special consideration.

IACA's budget for the year 2016 thus should be seen as one which allows for the further development of the organization's capacities in line with its declared mandate and the Strategic Objectives (as unanimously adopted by Resolution AOP2-Res-1), 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 maintenance of the organization's daily operations, the expansion of its constituency, the establishment of a research platform, the provision of trainings and other activities of the highest quality, and the attraction of the best qualified faculty members.

Contributions to the general budget should also be taken note of in light of Resolution AOP3-Res-1, unanimously adopted by the third session of the Assembly of Parties on 20 November 2014, which recognizes that the capacity-building activities provided by IACA "*could further contribute to the achievements of the Sustainable Development Goals of the United Nations Development Agenda beyond 2015*". IACA's capacity-building activities and specialized curricula in the field of anti-corruption are, along with those of the United Nations Office on Drugs and Crimes, explicitly *noted with appreciation* in Resolution 29/11 of the Human Rights Council of the United Nations General Assembly, adopted on 2 July 2015, in recognizing that the negative impact of corruption on human rights and sustainable development can be combated through anti-corruption education.

Voluntary contributions by the Parties is 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* (IACA Agreement). What is more, in recalling the consensus of the Academy's constituency reflected in Regulation 10 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, "*voluntary contributions shall preferably include contributions to the general budget of the Academy*". As stipulated in Regulation 4 of the *Financial Framework of IACA*, "*special emphasis shall be given on the provision of a suitably well-defined general budget allocation*". This was echoed by Resolution AOP1-Res-3 unanimously adopted on 29 November 2012 by the first session of the Assembly of Parties, Resolution AOP2-Res-2 unanimously adopted on 11 December 2013 by the second session of the Assembly of Parties, and Resolution AOP3-Res-1 unanimously adopted on 20 November 2014 by the third session of the Assembly of Parties in "*strongly encouraging all Parties and Signatories, donors from the public and private sector, and the international community to support the Academy's resources in accordance with the relevant policies and guidelines (on a voluntary basis), taking into due account that special emphasis shall be given to the provision of a suitably well-funded general budget allocation, allowing the*

*Academy to pursue its mission and objectives and to maintain its integrity and independence”.*

The financial ownership of the organization is a shared responsibility among all its stakeholders and a necessity for ensuring its credibility and legitimacy, requiring sufficient contributions across Members. Notwithstanding the fact that contributions by Parties are voluntary pursuant to Article XI.(1).a of the IACA Agreement, Parties are invited to consider alternative ways of fundraising, such as the ones outlined in Strategic Objective Four of Resolution AOP2-Res-1 and other relevant documents. Furthermore, in line with the Baku Declaration unanimously adopted on 20 November 2014 by the third session of the Assembly of Parties, the international community, including States, International Organizations, and all other stakeholders are called on to *“favourably consider the possibility of rendering financial support to IACA and engaging in fund-raising activities for the organization”*.

The general budget thus forms the core financial mechanism needed for the continued realization of the Work Programme 2014 – 2016, the further advancement and growth of the Academy, and the overall enhancement of its profile as an international centre of excellence.

The amounts provided in this budget are based on the unanimously approved figures from the previous budget year, i.e. 2015, (Resolution AOP 3-Res-2), adjusted (and rounded) by a general inflation factor of 2%.

### **Budget 2016<sup>1</sup>**

#### **Standing Faculty – Academic staff (35 FTE<sup>2</sup>)**

Academic chairing functions	1,370,000.00 €
Academic lecturing and research functions	2,620,000.00 €
Academic auxiliary functions	379,680.00 €
<b>Subtotal</b>	<b>4,369,680.00 €</b>

#### **General Administration (HR, Finance & Legal)**

Recruitment costs	260,100.00 €
Staff training costs	78,030.00 €
Insurance, bank charges, etc.	41,616.00 €
Stationery costs	31,212.00 €
Mail & shipping	11,236.00 €
Financial & Legal Services	83,232.00 €
<b>Subtotal</b>	<b>505,426.00 €</b>

<sup>1</sup>The amounts provided in this budget are based on figures from previous years, which have already been positively verified by external audit firms.

<sup>2</sup>Full-time equivalent. The actual rate of employment will heavily depend on financial possibilities.

### External Relations & Advocacy

Website & Database Management	89,474.00 €
Conference Services	104,040.00 €
Media and Communications	312,120.00 €
Marketing	104,040.00 €
Costs for Board meetings <sup>3</sup>	83,232.00 €
Assembly of Parties <sup>4</sup>	156,060.00 €
Travel costs <sup>5</sup>	832,320.00 €
Catering, representation et al. costs	41,616.00 €
Partnerships activities	260,100.00 €
<b>Subtotal</b>	<b>1,983,002.00 €</b>

### Organizational Staff – Administrative staff (40 FTE<sup>6</sup>)

Administrative managerial functions	1,370,000.00 €
Administrative expert functions	2,620,000.00 €
Administrative assistant and auxiliary functions	1,003,920.00 €
<b>Subtotal</b>	<b>4,993,920.00 €</b>

### Facility Management, Security & IT

Maintenance & Facility equipment	208,080.00 €
Running costs	249,696.00 €
Transport pool and technical equipment	187,272.00 €
IT equipment (hard- and software)	260,100.00 €
IT/Student support services	74,908.00 €
Library	208,080.00 €
Printing costs	260,100.00 €
Phone and Internet costs	204,440.00 €
<b>Subtotal</b>	<b>1,652,676.00 €</b>
<b>Total</b>	<b>13,504,704.00 €</b>

<sup>3</sup> This would include expenses for the meetings of the International Senior Advisory Board (ISAB) (Article VII of the IACA Agreement), the International Academic Advisory Board (IAAB) (Article VIII of the IACA Agreement), as well as relevant costs of the Board of Governors meetings (Article VI of the IACA Agreement).

<sup>4</sup> This also depends on arrangements with the host (country).

<sup>5</sup> This amount is representative of travel costs for staff and faculty.

<sup>6</sup> Footnote 15 applies *mutatis mutandis*.