

3 October 2017

**ASSEMBLY OF PARTIES
SIXTH SESSION**

Doc #: AOP6-Res-2

**RESOLUTION
ON IACA BUDGETS 2017 (SECOND HALF-YEAR) AND 2018**

The Assembly of Parties,

Adopts the *IACA Budgets 2017 (second half-year) and 2018*, as annexed.

IACA Budgets 2017 (second half-year) and 2018

Budgets for 2017 (second half-year) and full year 2018

IACA's budgets for the second half of 2017 and the full year of 2018 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 the Academy is still in a phase of building up its capacities, special emphasis shall be given on the provision of a suitably well-defined general budget allocation*".

This was echoed, *inter alia*, by Resolution AOP1-Res-3 of the first session of the Assembly of Parties, "*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, 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*"; and reiterated by Resolution AOP5-Res-2 of the last, i.e. fifth session of the Assembly of Parties.

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 second half-year 2017

STANDING FACULTY

Unit of Law and Criminology	122.399,00 €
Unit of Political Science	122.399,00 €
Unit of Sociology, Anthropology, and Psychology	122.399,00 €
Unit of Economics, Business, and Management	122.399,00 €
Unit of Philosophy, Ethics, and Education	122.399,00 €
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	611.995,00 €

PROGRAMME DEVELOPMENT and IMPLEMENTATION

Programme Development and Implementation	220.476,50 €
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	220.476,50 €

GENERAL MANAGEMENT SERVICES

General Management Services	59.220,50 €
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	59.220,50 €

CONSTITUENCY and PARTNERSHIP RELATIONS

Constituency Relations Services	113.998,50 €
Protocol Services	74.764,00 €
Conference Management and Services	59.720,00 €
Alumni Services	24.111,00 €
Representation Expenses	5.000,00 €
Customers and Visitors Care	7.500,00 €
Rent for Conference Facilities	20.000,00 €
Administrative Services UNODC	10.500,00 €
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	315.593,50 €

STUDENTS, PARTICIPANTS, and STAKEHOLDER ADMINISTRATION

Administrative Services	24.111,00 €
Customer Relationship Management System	25.000,00 €
Printouts, Printer Software, and Rent for Printing Machines	7.500,00 €
Office Materials	10.000,00 €
Postal and Courier Services	3.000,00 €
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	69.611,00 €

CAMPUS MANAGEMENT and MAINTENANCE

Facility Management and Security Services	33.252,00 €
External Security Services	4.000,00 €
Cleaning Services	23.554,44 €
Cleaning by Third Parties and Cleaning Material	5.500,00 €
Electricity	22.500,00 €
Heating	12.500,00 €
Running Costs [other]	85.000,00 €
Maintenance	20.000,00 €
Furniture	4.000,00 €
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	210.306,44 €

MISSIONS and CONFERENCE PARTICIPATION

Travel Expenses and Management	54.111,00 €
Public Transportation	2.500,00 €
Daily Subsistence Allowances	3.000,00 €
Accommodation	10.000,00 €
Travel and Luggage Insurances	1.200,00 €
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	70.811,00 €

Budget second half-year 2017

HUMAN RESOURCES SERVICES

Human Resources Administration	74.284,00 €
Accident Insurance	17.829,40 €
Recruitment Expenses	15.000,00 €
Staff Development and Membership Fees	12.500,00 €
Voluntary Social Expenses	6.000,00 €
Reserves for Appeals	5.000,00 €
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	130.613,40 €

FINANCE, PROCUREMENT, and REPORTING

Financial Administration and Reporting	76.640,00 €
Procurement Administration	35.609,00 €
Bookkeeping and Financial Consulting	11.000,00 €
Bank Charges and Transaction Fees	2.500,00 €
Currency Exchange	25.000,00 €
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	150.749,00 €

LEGAL SERVICES

Legal Services	83.906,00 €
Legal Consulting	2.500,00 €
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	86.406,00 €

LIBRARY SERVICES

Library Services	26.467,00 €
E-Sources	20.000,00 €
Books and Publications	10.000,00 €
Consulting for Library Software	1.000,00 €
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	57.467,00 €

INFORMATION and COMMUNICATIONS TECHNOLOGY SERVICES

ICT Maintenance and Administration	35.609,00 €
ICT Equipment	9.000,00 €
Licences and Fees	4.000,00 €
Rent and Maintenance of the Telephone System	3.000,00 €
Telephone Costs	6.000,00 €
Internet Costs	4.000,00 €
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	61.609,00 €

ADVOCACY and COMMUNICATION, INFORMATION and MARKETING SERVICES

Advocacy and Communication Services	83.906,00 €
Design Services	24.111,00 €
Website and Social Media Maintenance	40.032,00 €
Marketing, Advertising, and Promotion	15.000,00 €
Information Materials and Brochures	15.000,00 €
Consulting Outreach and Press Relations	5.000,00 €
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	183.049,00 €

TRANSPORTATION and CAR POOL

Maintenance and Leasing	17.200,00 €
Fuel	1.500,00 €
Insurance and Other Expenses	2.500,00 €
Support for Interns (Transportation)	3.500,00 €
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	24.700,00 €

Budget second half-year 2017

OTHER EXPENSES

Business Liability Insurance	2.500,00 €
Medical Services	500,00 €
Community Relations and Donations	1.000,00 €
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	4.000,00 €

RESERVE FUND (8 %)

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

Reserve Fund	180.528,59 €
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	180.528,59 €

TOTAL

2.437.135,92 €

Anticipated PROFIT from IACA's programmes, trainings, and activities

Based upon the result of the year 2016, plus an expected increase of 10 % for the year 2017, IACA expects profit in 2017 (not including staff costs) from its programmes, trainings, and activities. This amount will be credited to the general budget.

TOTAL	<hr/> <hr/> -740.000,00 €
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Budget 2018

STANDING FACULTY

Unit of Law and Criminology	249.693,96 €
Unit of Political Science	249.693,96 €
Unit of Sociology, Anthropology, and Psychology	249.693,96 €
Unit of Economics, Business, and Management	249.693,96 €
Unit of Philosophy, Ethics, and Education	249.693,96 €
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	1.248.469,80 €

PROGRAMME DEVELOPMENT and IMPLEMENTATION

Programme Development and Implementation	449.772,06 €
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	449.772,06 €

GENERAL MANAGEMENT SERVICES

General Management Services	120.809,82 €
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	120.809,82 €

CONSTITUENCY and PARTNERSHIP RELATIONS

Constituency Relations Services	232.556,94 €
Protocol Services	152.518,56 €
Conference Management and Services	121.828,80 €
Alumni Services	49.186,44 €
Representation Expenses	10.200,00 €
Customers and Visitors Care	15.300,00 €
Rent for Conference Facilities	30.600,00 €
Administrative Services UNODC	21.420,00 €
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	633.610,74 €

STUDENTS, PARTICIPANTS, and STAKEHOLDER ADMINISTRATION

Administrative Services	49.186,44 €
Customer Relationship Management System	15.000,00 €
Printouts, Printer Software, and Rent for Printing Machines	15.300,00 €
Office Materials	20.400,00 €
Postal and Courier Services	6.120,00 €
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	106.006,44 €

CAMPUS MANAGEMENT and MAINTENANCE

Facility Management and Security Services	67.834,08 €
External Security Services	8.160,00 €
Cleaning Services	48.051,06 €
Cleaning by Third Parties and Cleaning Material	11.220,00 €
Electricity	45.900,00 €
Heating	25.500,00 €
Running Costs [other]	173.400,00 €
Maintenance	30.000,00 €
Furniture	8.000,00 €
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	418.065,14 €

MISSIONS and CONFERENCE PARTICIPATION

Travel Expenses and Management	110.386,44 €
Public Transportation	5.100,00 €
Daily Subsistence Allowances	6.120,00 €
Accommodation	20.400,00 €
Travel and Luggage Insurances	2.448,00 €
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	144.454,44 €

Budget 2018

HUMAN RESOURCES SERVICES

Human Resources Administration	151.539,36 €
Accident Insurance	35.658,79 €
Recruitment Expenses	15.300,00 €
Staff Development and Membership Fees	25.500,00 €
Voluntary Social Expenses	12.240,00 €
Reserves for Appeals	10.200,00 €
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	250.438,15 €

FINANCE, PROCUREMENT, and REPORTING

Financial Administration and Reporting	156.345,60 €
Procurement Administration	72.642,36 €
Bookkeeping and Financial Consulting	22.440,00 €
Bank Charges and Transaction Fees	5.100,00 €
Currency Exchange	25.500,00 €
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	282.027,96 €

LEGAL SERVICES

Legal Services	171.168,24 €
Legal Consulting	5.100,00 €
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	176.268,24 €

LIBRARY SERVICES

Library Services	53.992,68 €
E-Sources	40.800,00 €
Books and Publications	20.400,00 €
Consulting for Library Software	2.040,00 €
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	117.232,68 €

INFORMATION and COMMUNICATIONS TECHNOLOGY SERVICES

ICT Maintenance and Administration	72.642,36 €
ICT Equipment	18.360,00 €
Licences and Fees	8.160,00 €
Rent and Maintenance of the Telephone System	6.120,00 €
Telephone Costs	12.240,00 €
Internet Costs	8.160,00 €
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	125.682,36 €

ADVOCACY and COMMUNICATION, INFORMATION and MARKETING SERVICES

Advocacy and Communication Services	171.168,24 €
Design Services	49.186,44 €
Website and Social Media Maintenance	81.665,28 €
Marketing, Advertising, and Promotion	30.600,00 €
Information Materials and Brochures	30.600,00 €
Consulting Outreach and Press Relations	10.200,00 €
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	373.419,96 €

TRANSPORTATION and CAR POOL

Maintenance and Leasing	8.400,00 €
Fuel	3.060,00 €
Insurance and Other Expenses	5.100,00 €
Support for Interns (Transportation)	7.140,00 €
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	23.700,00 €

Budget 2018

OTHER EXPENSES

Business Liability Insurance	5.100,00 €
Medical Services	1.020,00 €
Community Relations and Donations	2.040,00 €
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	8.160,00 €

RESERVE FUND (8 %)

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

Reserve Fund	358.249,42 €
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	358.249,42 €

TOTAL

4.836.367,21 €

Anticipated PROFIT from IACA's programmes, trainings, and activities

Based upon the result of the year 2016, plus an expected increase of 20 % for the year 2018, IACA expects profit in 2018 (not including staff costs) from its programmes, trainings, and activities. This amount will be credited to the general budget.

TOTAL

-807.000,00 €