**DECISION ON THE BUDGET OF THE AFRICAN UNION
FOR THE 2018 FINANCIAL YEAR
Doc. PRCZRpt(XXXIV)**

**The Assembly,**

1. **ADOPTS** a total budget of **US$769, 381,894** for the African Union for the year 2018, broken down into **US$458,763,038** Operating Budget and **US$310,618,856** Programs budget to be financed as follows:
2. A total amount of **US$318,276,795** to be assessed on Member States;
3. A total amount of **US$451,105,099** to be raised from International

partners.

1. **ALSO ADOPTS** the budget breakdown among the AU Organs as follows:

|  |  |  |  |
| --- | --- | --- | --- |
| **Organs** | **Member States** | **Partners** | **Total Budget for 2018** |
| **Operating Budget** | **Programs** | **Total Assessment** | **Operating** | **Programs** | **Total** | **Operating** | **Programs** | **Total 2018** |
| AUC | 130,948,702 | 98,174,167 | **229,122,869** |  | 147,801,924 | **147,801,924** | 130,948,702 | 245,976,091 | **376,924,793** |
| PAP | 17,044,559 |  | **17,044,559** |  | 2,920,000 | **2,920,000** | 17,044,559 | 2,920,000 | **19,964,559** |
| AfCHR (The Court) | 10,581,742 |  | **10,581,742** |  | 1,238,417 | **1,238,417** | 10,581,742 | 1,238,417 | **11,820,159** |
| ACHPR (The Commission) | 5,612,542 |  | **5,612,542** |  | 707,138 | **707,138** | 5,612,542 | 707,138 | **6,319,680** |
| ECOSSOC | 1,214,363 | 1,314,303 | **2,528,666** |  | **-** |  | 1,214,363 | 1,314,303 | **2,528,666** |
| NEPAD | 10,299,329 | 368,486 | **10,667,815** |  | 40,000,000 | **40,000,000** | 10,299,329 | 40,368,486 | **50,667,815** |
| AUCIL | 442,576 | **-** | **442,576** |  | 325,458 | **325,458** | 442,576 | 325,458 | **768,034** |
| AdvisoryBoard on | 2,082,152 | 761,576 | **2,843,728** |  |  |  | 2,082,152 | 761,576 | **2,843,728** |
| Peace & Security |  | 3,036,746 | **3,036,746** |  |  |  |  | 3,036,746 | **3,036,746** |
| ACERWC | 291,995 | 88,727 | **380,722** |  | 502,787 | **502,787** | 291,995 | 591,514 | **883,509** |
| **SPECIALIZED OFFICES OF THE AU** |
| AFREC | 1,275,699 | **-** | **1,275,699** |  | **-** |  | 1,275,699 | - | **1,275,699** |
| IPED | 762,647 | **-** | **762,647** |  | **-** |  | 762,647 | - | **762,647** |
| CIEFFA | 716,656 | **-** | **716,656** |  | **-** | **-** | 716,656 | - | **716,656** |
| PAU | 2,821,977 | **-** | **2,821,977** |  | **-** | **-** | 2,821,977 | - | **2,821,977** |
| AIR | 749,028 | **-** | **749,028** |  | **-** | **-** | 749,028 | - | **749,028** |
| ACDC | 3,971,148 | 11,320,248 | **15,291,396** |  | 2,058,880 | **2,058,880** | 3,971,148 | 13,379,128 | **17,350,276** |
| AOSTI | 916,272 | **-** | **916,272** |  | **-** | **-** | 916,272 | - | **916,272** |
| AFRIPOL | 948,450 | **-** | **948,450** |  | **-** | **-** | 948,450 | - | **948,450** |
| **PEACE OPERATIONS** |
| AMISOM | 12,532,704 | **-** | **12,532,704** | 238,121,383 | **-** | **238,121,383** | 250,654,087 | - | **250,654,087** |
| MNJTF |  |  | **-** | 7,161,400 |  | **7,161,400** | 7,161,400 | - | **7,161,400** |
| LRA |  |  | **-** | 1,461,205 |  | **1,461,205** | 1,461,205 | - | **1,461,205** |
| HRMOM |  |  | **-** | 8,806,508 |  | **8,806,508** | 8,806,508 | - | **8,806,508** |
| **TOTAL** | **203,212,542** | **115,064,253** | **318,276,795** | **255,550,496** | **195,554,603** | **451,105,099** | **458,763,038** | **310,618,856** | **769,381,894** |

1. **FURTHER ADOPTS** the 2018 budget breakdown by expense components as follows:

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Staff Cost** | **Operating Expenses** | **Capital Expenses** | **Sub-Total Operational** | **Programs** | **TOTAL** |
| AUG | 90,843,197 | 37,607,080 | 2,498,424 | **130,948,702** | 245,976,091 | **376,924,793** |
| NE PAD | 8,089,713 | 2,057,641 | 151,975 | **10,299,329** | 40,368,486 | **50,667,815** |
| PAP | 9,810,122 | 7,062,993 | 171,444 | **17,044,559** | 2,920,000 | **19,964,559** |
| ACDC | 2,708,414 | 1,172,733 | 90,000 | **3,971,148** | 13,379,128 | **17,350,276** |
| AfCHR (The Court) | 6,628,196 | 3,663,726 | 289,820 | **10,581,742** | 1,238,417 | **11,820,159** |
| ACHPR (The Commission) | 3,192,542 | 2,376,000 | 44,000 | **5,612,542** | 707,138 | **6,319,680** |
| Advisory Board on Corruption | 864,938 | 1,217,214 | **-** | **2,082,152** | 761,576 | **2,843,728** |
| PAU | 2,146,895 | 672,083 | 3,000 | **2,821,977** | **-** | **2,821,977** |
| ECOSSOC | **-** | 1,214,363 | **-** | **1,214,363** | 1,314,303 | **2,528,666** |
| Peace &Security Council | **-** | **-** | **-** | **-** | 3,036,746 | **3,036,746** |
| AFREC | 1,127,099 | 123,600 | 25,000 | **1,275,699** | **-** | **1,275,699** |
| AFRIPOL | 712,350 | 96,100 | 140,000 | **948,450** | **-** | **948,450** |
| AOSTI | 699,938 | 131,234 | 85,100 | **916,272** | **-** | **916,272** |
| ACERWC | 28,835 | 263,160 | **-** | **291,995** | 591,514 | **883,509** |
| AUCIL | **-** | 442,576 | **-** | **442,576** | 325,458 | **768,034** |
| IPED | 516,881 | 116,566 | 129,200 | **762,647** | **-** | **762,647** |
| AIR | 569,400 | 138,600 | 41,028 | **749,028** | **-** | **749,028** |
| CIEFFA | 480,484 | 122,972 | 113,200 | **716,656** | **-** | **716,656** |
| **Sub-Total excluding Peace Support Operations** | **128,419,006** | **58,478,641** | **3,782,191** | **190,679,838** | **310,518,856** | **501,198,694** |
| AMISOM | 14,483,387 | 236,170,700 | **-** | **250,654,087** | **-** | **250,654,087** |
| MNJTF | **-** | 7,161,400 | **-** | **7,161,400** | **-** | **7,161,400** |

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
|  | **Staff Cost** | **Operating Expenses** | **Capital Expenses** | **Sub-Total Operational** | **Programs** | **TOTAL** |
| LRA | **-** | 1,461,205 | **-** | **1,461,205** | **-** | **1,461,205** |
| HRMOM | **-** | 8,806,508 | **-** | **8,806,508** | **-** | **8,806,508** |
| **Sub-Total Peace Support Operations** | **14,483,387** | **253,599,813** | **-** | **268,083,200** | **-** | **268,083,200** |
| **Grand Total** | **142,902,393** | **312,078,454** | **3,782,191** | **458,763,038** | **310,618,856** | **769,381,894** |

1. **REQUESTS** the Commission:
2. to refer to the Peace and Security Council the funding gap of **US$81,846,337** for AM ISOM created due to a decision by the European Union to withdraw 20% of their annual funding;
3. to coordinate and oversee the budget process from all Organs before submission to the competent PRC Sub-Committee for scrutiny and endorsement;
4. to use a new format in preparing the AU budget which should be backed by a projection on future remittance of Member States and any other relevant information in accordance with the related Decisions adopted by the AU in order to facilitate the efficient consideration and adoption by Member States.
5. **URGES** the Commission to further improve and strengthen the budget process by introducing a budget that is focused on priorities along with establishing a mechanism to allow results based assessment and monitoring;
6. **CALLS UPON** the Commission to harmonize all allowances across all AU Organs and bring to the PRC for endorsement;
7. **REQUESTS:**
8. the PRC at the fifth year of implementing Decision Assembly/AU/Dec.578(XXV), on the Scale of Assessment and Alternative Sources of Financing the African Union, to assess the level of the implementation of the latter and make the appropriate recommendations to the Executive Council with the objective to fund 100% of the Operational Budget, 75% of the Program Budget and 25% of the Peace Support Operations by 2020, with a view to aligning the implementation timeframe with the actual capacity of Member States to pay;
9. the PRC, in accordance with the AU Financial Rules, to propose modalities for the effective and efficient management of the Reserve Fund by the Commission;
10. the Commission to work out all legal, structural and financial implications affecting the relocation of ECOSOCC to Lusaka, Zambia and submit to the PRC for supplementary budget consideration;
11. the Commission to utilize the comparative advantage of Member States to finance the implementation of specific approved projects or programmes, through financial or in-kind contribution received from a Member State concerned that has been specifically earmarked by the AU for that purpose.