

**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:
 - i) A total amount of **US\$318,276,795** to be assessed on Member States;
 - ii) A total amount of **US\$451,105,099** to be raised from International partners.

- 2. 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	130,948,70	98,174,16	229,122,86		147,801,92	147,801,92	130,948,70	245,976,091	376,924,79
PAP	17,044,55		17,044,55		2,920,00	2,920,00	17,044,55	2,920,00	19,964,55
AfCHR (The Court)	2 10,581,74		2 10,581,74		7 1,238,41	7 1,238,41	2 10,581,74	7 1,238,41	9 11,820,15
ACHPR (The Commission)	2 5,612,54		2 5,612,54		707,138	8 707,13	2 5,612,54	8 707,13	0 6,319,68
ECOSSOC	1,214,36	1,314,30	2,528,66		-		1,214,36	1,314,30	2,528,66
NEPAD	10,299,32	368,48	10,667,81		40,000,000	40,000,000	10,299,32	40,368,486	50,667,81
AUCIL	442,57	-	442,57		325,458	325,45	442,57	325,45	768,03
Advisory Board on Peace & Security	2 2,082,15	6 761,57	8 2,843,72				2 2,082,15	6 761,57	8 2,843,72
		6 3,036,74	6 3,036,74					6 3,036,74	6 3,036,74
ACERWC	5 291,99	7 88,72	2 380,72		502,787	7 502,78	5 291,99	4 591,51	9 883,50
SPECIALIZED OFFICES OF THE AU									
AFREC	1,275,69	-	1,275,69		-		1,275,69	-	1,275,69
IPED	762,64	-	762,64		-		762,64	-	762,64
CIEFFA	716,65	-	716,65		-		716,65	-	716,65
PAU	2,821,97	-	2,821,97		-		2,821,97	-	2,821,97
AIR	749,02	-	749,02		-		749,02	-	749,02
ACDC	3,971,14	11,320,24	15,291,39		2,058,88	2,058,88	3,971,14	13,379,128	17,350,27
AOSTI	916,27	-	916,27		-		916,27	-	916,27
AFRIPOL	948,45	-	948,45		-		948,45	-	948,45
PEACE OPERATIONS									
AMISOM	12,532,70	-	12,532,70	238,121,38	-	238,121,38	250,654,08	-	250,654,08
MNJTF				7,161,40		7,161,40	7,161,40		7,161,40
LRA				1,461,20		1,461,20	1,461,20		1,461,20
HRMOM				8,806,50		8,806,50	8,806,50		8,806,50
TOTAL	2 203,212,54	115,064,253	5 318,276,79	6 255,550,49	3 195,554,60	9 451,105,09	8 458,763,03	6 310,618,85	4 769,381,89

3. 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	3,782,194	458,763,038	310,618,856	769,381,894

4. REQUESTS the Commission:

- i) 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;
- ii) to coordinate and oversee the budget process from all Organs before submission to the competent PRC Sub-Committee for scrutiny and endorsement;
- iii) 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:

- i) 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;
- ii) 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;

- iii) 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;
- iv) 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.