**DECISION ON THE 2019 AFRICAN UNION BUDGET
AND THE 2018 SUPPLEMENTARY BUDGET**

**The Assembly,**

1. **TAKES NOTE** of the 2019 African Union Budget;
2. **ADOPTS** a supplementary budget of the African Union for the 2018 financial year for a total of **US$ 5,042,440** as follows:
3. Conference Management and Publications for online translation fee with an amount of **US$71,280;**
4. Africa Centres for Disease Control and Prevention (Africa CDC): activities related to Ebola with a total amount of **US$4,181,160;**
5. Programming, Budgeting, Finance and Accounting: Consultancy services for assessment of property, plant and equipment of the African Union with an amount of **US$790,000**
6. **ALSO ADOPTS** a total budget of **US $ 681 485 337** for the African Union for the 2019 financial year divided as follows:
7. Operating budget: **US$ 158,459,118** to be financed by Member States;
8. Programme budget: **US $ 249,757,079** to be financed as follows:
9. US$ 110,257,890 assessed on Member States
10. US$ 139,499,189 to be solicited from International partners;
11. Peace Support Operations: **US$ 273,269,140** to be financed as follows:
12. US$ 11,328,753 assessed on Member States;
13. US$ 261, 940,387, to be solicited from International partners.

|  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- |
| Organs | Member States |  | Partners |  | Total Budget 2019 |
| Operating Budget | Programs | Total Assessment | Operating | Programs | Total | Operating | Programs | Total |
| AUC | 107,611,392 | 55,137,644 | 162,749,036 |  | 120,043,895 | 120,043,895 | 107,611,392 | 175,181,539 | 282,792,931 |
| PAP | 11,749,132 | 6,290,983 | 18,040,115 |  | 470,000 | 470,000 | 11,749,132 | 6,760,983 | 18,510,115 |
| AfCHR (The Court) | 7,987,200 | 5,058,246 | 13,045,446 |  | 947,446 | 947,446 | 7,987,200 | 6,005,691 | 13,992,891 |
| ACHPR (The Commission) | 4,778,973 | 1,539,000 | 6,317,973 |  | 707,138 | 707,138 | 4,778,973 | 2,246,138 | 7,025,111 |
| ECOSOCC | 2,246,004 | 1,771,000 | 4,017,004 |  | - | - | 2,246,004 | 1,771,000 | 4,017,004 |
| NEPAD | 10,633,354 | 17,590,000 | 28,223,354 |  | 7,310,000 | 7,310,000 | 10,633,354 | 24,900,000 | 35,533,354 |
| AUCIL | 465,149 |  | 465,149 |  | 341,731 | 341,731 | 465,149 | 341,731 | 806,880 |
| Advisory Board on Corruption | 1,627,858 | 1,433,797 | 3,061,655 |  | - |  | 1,627,858 | 1,433,797 | 3,061,655 |
| Peace & Security Council | - | 1,421,594 | 1,421,594 |  | - | - | - | 1,421,594 | 1,421,594 |
| ACERWC | 291,821 | 86,494 | 378,315 |  | 502,787 | 502,787 | 291,821 | 589,281 | 881,102 |
| **SPECIALIZED OFFICES** |  |  | - |  | - | - |
| AFREC | 1,275,699 |  | 1,275,699 |  |  | - |  |  | 1,275,699 |  | 1,275,699 |
| IPED | 681,891 |  | 681,891 |  | - | - | 681,891 |  | 681,891 |
| CIEFFA | 716,656 |  | 716,656 |  |  | - | 716,656 |  | 716,656 |
| PAU | 2,821,977 | 12,380,180 | 15,202,157 |  | 1,007,000 | 1,007,000 | 2,821,977 | 13,387,180 | 16,209,157 |
| AIR | 874,978 |  | 874,978 |  | 1,352,708 | 1,352,708 | 874,978 | 1,352,708 | 2,227,686 |
| ACDC |  | 6,562,642 | 6,562,642 |  | 6,816,484 | 6,816,484 |  | 13,379,126 | 13,379,126 |
| AOSTI | 916,272 |  | 916,272 |  |  |  | 916,272 |  | 916,272 |
| AFRIPOL | 948,450 |  | 948,450 |  |  |  | 948,450 |  | 948,450 |
| APRM | 1,149,199 |  986,311 | 2,135,510 |  |  |  | 1,149,199 | 986,311 | 2,135,510 |
| SPORT COUNCIL | 1,683,113 |  | 1,683,113 |  |  | - | 1,683,113 | - | 1,683,113 |

|  |  |  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **TOTAL before Peace Support Operations (PSO)** | **158,459,118** | **110,257,890** | **268,717,008** |  | - | **139,499,189** | **139,499,189** |  | **158,459,118** | **249,757,079** | **408,216,197** |
|  |  | **EXCLUDING PSO** |  |  |
| **Ratio operational & programs** | **59%** | **41%** | **100%** |  | **0%** | **100%** | **100%** |  | **39%** | **61%** | **100%** |
| **Funding on total budget** | **66%** | **34%** | **100%** |
|  |  |  |  |  |  |  |  |  |  |  |
| **PEACE OPERATIONS** |  |  |  |  |  |  |  |  |
| AMISOM |  | 9,727,500 | 9,727,500 | 243,430,467 | 4,070,000 | 247,500,467 | 243,430,467 | 13,797,500 | 257,227,967 |
| MNJTF |  | 716,140 | 716,140 | 6,445,260 |  | 6,445,260 | 6,445,260 | 716,140 | 7,161,400 |
| LRA |  |  | - | 73,265 |  | 73,265 | 73,265 |  | 73,265 |
| HRMOM |  | 885,112.80 | 885,113 | 7,921,395 |  | 7,921,395 | 7,921,395 | 885,113 | 8,806,508 |
| **Total Peace Support** | **-** | **11,328,753** | **11,328,753** | **257,870,387** | 4,070,000 | **261,940,387** | **257,870,387** | **15,398,753** | **273,269,140** |
| **TOTAL** | **158,459,118** | **121,586,643** | **280,045,761** | **257,870,387** | **143,569,189** | **401,439,575** | **416,329,505** | **265,155,832** | **681,485,337** |
|  |  |  | **INCLUDING PSO** |  |  |
| **Ratio operational & programs** | **57%** |  |  |
| **43%** | **100%** |  | **64%** | **36%** | **100%** |  | **61%** | **39%** | **100%** |
| **Funding on total budget** |  **42%** | **58%** | **100%** |