

**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:
  - (i) Conference Management and Publications for online translation fee with an amount of **US\$71,280**;
  - (ii) Africa Centres for Disease Control and Prevention (Africa CDC): activities related to Ebola with a total amount of **US\$4,181,160**;
  - (iii) 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**
3. **ALSO ADOPTS** a total budget of **US \$ 681 485 337** for the African Union for the 2019 financial year divided as follows:
  - (i) Operating budget: **US\$ 158,459,118** to be financed by Member States;
  - (ii) Programme budget: **US \$ 249,757,079** to be financed as follows:
    - a) US\$ 110,257,890 assessed on Member States
    - b) US\$ 139,499,189 to be solicited from International partners;
  - (iii) Peace Support Operations: **US\$ 273,269,140** to be financed as follows:
    - a) US\$ 11,328,753 assessed on Member States;
    - b) 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	92 107,611,3	44 55,137,6	162,749,036		120,043,895	120,043,895	107,611,392	175,181,539	282,792,931
PAP	32 11,749,1	83 6,290,9	15 18,040,1		470,000	00 470,0	11,749,132	83 6,760,9	15 18,510,1
AfCHR (The Court)	00 7,987,2	46 5,058,2	46 13,045,4		947,446	46 947,4	7,987,2	91 6,005,6	91 13,992,8
ACHPR (The Commission)	73 4,778,9	00 1,539,0	73 6,317,9		707,138	38 707,1	4,778,9	38 2,246,1	11 7,025,1
ECOSOCC	04 2,246,0	00 1,771,0	04 4,017,0		-	-	2,246,0	00 1,771,0	04 4,017,0
NEPAD	54 10,633,3	00 17,590,0	54 28,223,3		7,310,000	00 7,310,0	10,633,354	24,900,000	54 35,533,3
AUCIL	49 465,1		49 465,1		341,731	31 341,7	465,1	341,731	806,880
Advisory Board on Corruption	58 1,627,8	97 1,433,7	55 3,061,6		-	-	1,627,8	97 1,433,7	55 3,061,6
Peace & Security Council	-	1,421,5	1,421,5		-	-	-	1,421,5	1,421,5
ACERWC	21 291,8	86,494	15 378,3		502,787	87 502,7	291,8	589,281	881,102
<b>SPECIALIZED OFFICES</b>									
AFREC	99 1,275,6		99 1,275,6		-	-	1,275,6		99 1,275,6
IPED	91 681,8		91 681,8		-	-	681,8		681,891
CIEFFA	56 716,6		56 716,6		-	-	716,6		716,656
PAU	77 2,821,9	80 12,380,1	57 15,202,1		1,007,000	00 1,007,0	2,821,9	13,387,180	57 16,209,1
AIR	78 874,9		78 874,9		1,352,708	08 1,352,7	874,9	08 1,352,7	86 2,227,6
ACDC		42 6,562,6	42 6,562,6		6,816,484	84 6,816,4		13,379,126	26 13,379,1
AOSTI	72 916,2		72 916,2				916,2		916,272
AFRIPOL	50 948,4		50 948,4				948,4		948,450
APRM	99 1,149,1		10 2,135,5				1,149,1	986,311	10 2,135,5
		986.311							

SPORT COUNCIL	13	1,683,1		13	1,683,1					13	1,683,1		-	13	1,683,1
---------------	----	---------	--	----	---------	--	--	--	--	----	---------	--	---	----	---------

TOTAL before Peace Support Operations (PSO)				EXCLUDING PSO			INCLUDING PSO					
18	158,459,1	90	110,257,8	08	268,717,0	-	139,499,189	139,499,189	158,459,118	249,757,079	97	408,216,1
<b>Ratio operational &amp; programs</b>				<b>0%</b>			<b>100%</b>			<b>100%</b>		
<b>Funding on total budget</b>				<b>59%</b>			<b>41%</b>			<b>100%</b>		
				<b>66%</b>			<b>34%</b>			<b>100%</b>		
<b>PEACE OPERATIONS</b>												
AMISOM		00	9,727,5		9,727,500	243,430,4			243,430,467		67	257,227,9
MNJTF			716,140	40	716,1	6,445,2		4,070,000	6,445,260		00	7,161,4
LRA					-	73,265			73,265			73,265
HRMOM		80	885,112.	13	885,1	7,921,3			7,921,395		08	8,806,5
<b>Total Peace Support</b>		-	<b>11,328,7</b>		<b>11,328,7</b>	<b>257,870,3</b>	<b>4,070,000</b>	<b>261,940,387</b>	<b>257,870,3</b>	<b>15,398,753</b>		<b>273,269,1</b>
<b>TOTAL</b>	<b>158,459,1</b>		<b>121,586,6</b>		<b>280,045,7</b>	<b>257,870,3</b>	<b>143,569,189</b>	<b>401,439,575</b>	<b>416,329,5</b>	<b>265,155,832</b>		<b>681,485,3</b>
<b>Ratio operational &amp; programs</b>				<b>64%</b>			<b>36%</b>			<b>100%</b>		
<b>Funding on total budget</b>				<b>57%</b>			<b>43%</b>			<b>100%</b>		
				<b>42%</b>			<b>58%</b>			<b>100%</b>		