

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

**The Executive Council,**

- 1. TAKES NOTE** of the report of the PRC and **ENDORSES** the recommendations contained therein;
- 2. APPROVES** 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.
- 3. ADOPTS** the 2018 budget breakdown among the AU Organs as follows:

Organs	Member States			Partners			Total Budget for 2018		
	Operating Budget	Programs	Total Assessment t	Operating	Programs	Total	Operating	Programs	Total 2018
AUC	130,948,702	98,174,167	<b>229,122,869</b>		147,801,924	<b>147,801,924</b>	130,948,702	245,976,091	<b>376,924,793</b>
PAP	17,044,559		<b>17,044,559</b>		2,920,000	<b>2,920,000</b>	17,044,559	2,920,000	<b>19,964,559</b>
AfCHR (The Court)	10,581,742		<b>10,581,742</b>		1,238,417	<b>1,238,417</b>	10,581,742	1,238,417	<b>11,820,159</b>
ACHPR (The Commission)	5,612,542		<b>5,612,542</b>		707,138	<b>707,138</b>	5,612,542	707,138	<b>6,319,680</b>
ECOSSOC	1,214,363	1,314,303	<b>2,528,666</b>		-		1,214,363	1,314,303	<b>2,528,666</b>
NEPAD	10,299,329	368,486	<b>10,667,815</b>		40,000,000	<b>40,000,000</b>	10,299,329	40,368,486	<b>50,667,815</b>
AUCIL	442,576	-	<b>442,576</b>		325,458	<b>325,458</b>	442,576	325,458	<b>768,034</b>
Advisory Board on	2,082,152	761,576	<b>2,843,728</b>				2,082,152	761,576	<b>2,843,728</b>
Peace & Security		3,036,746	<b>3,036,746</b>					3,036,746	<b>3,036,746</b>
ACERWC	291,995	88,727	<b>380,722</b>		502,787	<b>502,787</b>	291,995	591,514	<b>883,509</b>
<b>SPECIALIZED OFFICES OF THE AU</b>									
AFREC	1,275,699	-	<b>1,275,699</b>		-		1,275,699	-	<b>1,275,699</b>
IPED	762,647	-	<b>762,647</b>		-		762,647	-	<b>762,647</b>
CIEFFA	716,656	-	<b>716,656</b>		-		716,656	-	<b>716,656</b>
PAU	2,821,977	-	<b>2,821,977</b>		-		2,821,977	-	<b>2,821,977</b>
AIR	749,028	-	<b>749,028</b>		-		749,028		<b>749,028</b>
ACDC	3,971,148	11,320,248	<b>15,291,396</b>		2,058,880	<b>2,058,880</b>	3,971,148	13,379,128	<b>17,350,276</b>
AOSTI	916,272	-	<b>916,272</b>		-		916,272		<b>916,272</b>
AFRIPOL	948,450	-	<b>948,450</b>		-		948,450	-	<b>948,450</b>
<b>PEACE OPERATIONS</b>									
AMISOM	12,532,704	-	<b>12,532,704</b>	238,121,383		<b>238,121,383</b>	250,654,087	-	<b>250,654,087</b>
MNJTF			-	7,161,400		<b>7,161,400</b>	7,161,400		<b>7,161,400</b>
LRA			-	1,461,205		<b>1,461,205</b>	1,461,205	-	<b>1,461,205</b>
HRMOM			-	8,806,508		<b>8,806,508</b>	8,806,508		<b>8,806,508</b>
<b>TOTAL</b>	<b>203,212,542</b>	<b>115,064,253</b>	<b>318,176,795</b>	<b>255,550,496</b>	<b>195,554,603</b>	<b>451,105,099</b>	<b>458,763,038</b>	<b>310,618,856</b>	<b>769,381,894</b>

31<sup>st</sup> Ordinary Session of the Executive Council, 27 June to 01 July 2017, Addis Ababa

**4. ALSO ADOPTS** the 2018 budget breakdown by expense components as follows:

	Staff Cost	Operating Expenses	Capital Expenses	Sub-Total Operational	Programs	TOTAL
AUC	90,843,197	37,607,080	2,498,424	<b>130,948,702</b>	245,976,091	<b>376,924,793</b>
NEPAD	8,089,713	2,057,641	151,975	<b>10,299,329</b>	40,368,486	<b>50,667,815</b>
PAP	9,810,122	7,062,993	171,444	<b>17,044,559</b>	2,920,000	<b>19,964,559</b>
ACDC	2,708,414	1,172,733	90,000	<b>3,971,148</b>	13,379,128	<b>17,350,276</b>
AfCHR (The Court)	6,628,196	3,663,726	289,820	<b>10,581,742</b>	1,238,417	<b>11,820,159</b>
ACHPR (The Commission)	3,192,542	2,376,000	44,000	<b>5,612,542</b>	707,138	<b>6,319,680</b>
Advisory Board on Corruption	864,938	1,217,214	-	<b>2,082,152</b>	761,576	<b>2,843,728</b>
PAU	2,146,895	672,083	3,000	<b>2,821,977</b>	-	<b>2,821,977</b>
ECOSSOC	-	1,214,363	-	<b>1,214,363</b>	1,314,303	<b>2,528,666</b>
Peace & Security Council	-	-	-	-	3,036,746	<b>3,036,746</b>
AFREC	1,127,099	123,600	25,000	<b>1,275,699</b>	-	<b>1,275,699</b>
AFRIPOL	712,350	96,100	140,000	<b>948,450</b>	-	<b>948,450</b>
AOSTI	699,938	131,234	85,100	<b>916,272</b>	-	<b>916,272</b>
ACERWC	28,835	263,160	-	<b>291,995</b>	591,514	<b>883,509</b>
AUCIL	-	442,576	-	<b>442,576</b>	325,458	<b>768,034</b>
IPED	516,881	116,566	129,200	<b>762,647</b>	-	<b>762,647</b>
AIR	569,400	138,600	41,028	<b>749,028</b>	-	<b>749,028</b>
CIEFFA	480,484	122,972	113,200	<b>716,656</b>	-	<b>716,656</b>
<b>Sub-Total excluding Peace Support Operations</b>	<b>128,419,006</b>	<b>58,478,641</b>	<b>3,782,191</b>	<b>190,679,838</b>	<b>310,518,856</b>	<b>501,198,694</b>
AMISOM	14,483,387	236,170,700	-	<b>250,654,087</b>	-	<b>250,654,087</b>
MNJTF	-	7,161,400	-	<b>7,161,400</b>	-	<b>7,161,400</b>
LRA	-	1,461,205	-	<b>1,461,205</b>	-	<b>1,461,205</b>
HRMOM	-	8,806,508	-	<b>8,806,508</b>	-	<b>8,806,508</b>
<b>Sub-Total Peace Support Operations</b>	<b>14,483,387</b>	<b>253,599,813</b>		<b>268,083,200</b>		<b>268,083,200</b>
<b>Grand Total</b>	<b>142,902,393</b>	<b>312,078,454</b>	<b>3,782,191</b>	<b>458,763,038</b>	<b>310,618,856</b>	<b>769,381,894</b>

**5. 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;
- 6. 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;
- 7. CALLS UPON** the Commission to harmonize all allowances across all AU Organs and bring to the PRC for endorsement;
- 8. 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
- 9. RECOMMENDS** the 2018 Budget of the African Union for consideration and adoption by the Assembly.