

**AFRICAN UNION**

**الاتحاد الأفريقي**



**UNION AFRICAINE**

**UNIÃO AFRICANA**

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**EXECUTIVE COUNCIL**  
**Thirty-First Ordinary Session**  
**27 June – 1 July 2017**  
**Addis Ababa, ETHIOPIA**

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**ANNEXES**  
**2018 BUDGET OF THE AFRICAN UNION**



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**BUDGET OF THE UNION 2018**  
(Art 12 of FRR)

in US\$		Budget 2016	Budget 2017 (inc Supplementary)	Budget 2018 (before Sub- Committee)	Budget 2018 (After Sub-Committee)	
<b>Revenue</b>	Member States Contribution	171,490,419	205,757,490	306,106,920	305,744,091	
	Partners ( inc Pass through & TA)	311,462,231	247,287,420	199,313,940	195,554,603	
	Commercial & Revenue Generating Activities	-	-	-	-	
	Voluntary Contributions, Gifts and Donations	-	-	-	-	
	Miscellaneous	-	-	-	-	
	Peace Support	AMISOM, MNJTF, LRA & HRMOM (1)	359,441,035	369,895,429	349,929,537	268,083,200
<b>Total Revenue</b>		<b>842,393,685</b>	<b>822,940,339</b>	<b>855,350,397</b>	<b>769,381,894</b>	
<b>Expenses</b>	Operating Costs	Staff Cost	121,611,885	116,260,299	130,504,981	128,419,006
		Operating Costs	4,962,911	44,225,514	57,590,647	58,478,641
		Capital Expenditure	1,837,339	2,927,171	3,062,691	3,782,191
	<b>Total Operating Costs</b>		<b>128,412,135</b>	<b>163,412,983</b>	<b>191,158,319</b>	<b>190,679,838</b>
	Programs	Programme	354,540,515	289,631,927	314,262,541	310,618,856
	<b>Total Programme (B)</b>		<b>354,540,515</b>	<b>289,631,927</b>	<b>314,262,541</b>	<b>310,618,856</b>
	Peace Support	AMISOM, MNJTF, LRA & HRMOM	359,441,035	369,895,429	349,929,537	268,083,200
<b>Total Costs (A)+(B)</b>		<b>842,393,685</b>	<b>822,940,340</b>	<b>855,350,397</b>	<b>769,381,894</b>	

Variation 2018 vs 2017	%
99,986,601	48.6%
(51,732,816)	-20.9%
-	-
-	-
-	-
(101,812,229)	-27.5%
(53,558,445)	-6.5%
12,158,708	10.5%
14,253,127	32.2%
855,020	29.2%
27,266,855	16.7%
20,986,929	7.2%
20,986,929	7.2%
(101,812,229)	-27.5%
(53,558,445)	-6.5%

Variation 2017 vs 2016	%
34,267,071	20.0%
(64,174,811)	-20.6%
-	-
-	-
-	-
10,454,394	2.9%
(29,887,748)	-3.6%
(5,351,586)	-4.4%
39,262,603	791.1%
1,089,832	59.3%
35,000,848	27.3%
(64,908,588)	-18.3%
(64,908,588)	-18.3%
10,454,394	2.9%
(19,433,345)	-2.3%

(1): excluding Funding gap of 81M for AMISOM

RATIOS		Budget 2016	Budget 2017	Budget 2018
	Operating Costs	15.24%	19.86%	22.35%
	Programme	42.09%	35.19%	40.37%
	AMISOM, MNJTF, LRA & HRMOM	42.67%	44.95%	40.91%
<b>TOTAL</b>		<b>100%</b>	<b>100%</b>	<b>100%</b>

Variation 2018 vs 2017	%
4.9%	
5.2%	
-10.1%	

Variation 2017 vs 2016	%
4.6%	
-6.9%	
2.3%	

**BUDGET OF THE UNION 2018**  
**Comparative 2018 vs 2017 by Organ**

<b>Organ</b>	<b>Budget 2017</b>	<b>Budget 2018</b>	<b>Variation</b>	<b>Variation %</b>	<b>% Share of the totak Budget</b>
AUC	355,735,198	376,924,793	21,189,595	6.0%	49.0%
AMISOM	335,965,041	250,654,087	(85,310,954)	-25.4%	32.6%
NEPAD	41,440,410	50,667,815	9,227,404	22.3%	6.6%
Pan African Parliament (PAP)	22,020,159	19,964,559	(2,055,600)	-9.3%	2.6%
ACDC	3,971,148	17,350,276	13,379,128	336.9%	2.3%
African Court on Human and People's Rights (AfCHPR) (The Court)	10,315,284	11,820,159	1,504,875	14.6%	1.5%
African Commission on Human and People's Rights (AfCHPR) (The Commission)	5,525,705	6,319,680	793,975	14.4%	0.8%
Advisory Board on Corruption	2,396,246	2,843,728	447,482	18.7%	0.4%
PAU	2,531,177	2,821,977	290,800	11.5%	0.4%
ECOSSOC	1,119,557	2,528,666	1,409,109	125.9%	0.3%
Peace & Security Council	1,047,965	3,036,746	1,988,781	189.8%	0.4%
AFREC	1,275,699	1,275,699	0	0.0%	0.2%
AFRIPOL	948,450	948,450	0	0.0%	0.1%
AOSTI	916,272	916,272	0	0.0%	0.1%
ACERWC	827,556	883,509	55,953	6.8%	0.1%
African Union Commission on International Law (AUCIL)	731,286	768,034	36,748	5.0%	0.1%
IPED	762,647	762,647	(0)	0.0%	0.1%
AIR	763,494	749,028	(14,466)	-1.9%	0.1%
CIEFFA	716,656	716,656	0	0.0%	0.1%
MNJTF	23,000,000	7,161,400	(15,838,600)	-68.9%	0.9%
LRA	2,080,388	1,461,205	(619,183)	-29.8%	0.2%
HRMOM	8,850,000	8,806,508	(43,492)	-0.5%	1.1%
<b>Total</b>	<b>822,940,339</b>	<b>769,381,894</b>	<b>-53,558,445</b>	<b>-6.5%</b>	<b>100.0%</b>

**BUDGET OF THE UNION 2018**  
**Comparative by Budget Category**

Organ	2017		
	Operating	Program	Total
AUC	109,509,732	246,225,465	<b>355,735,198</b>
AMISOM	325,112,803	10,852,238	<b>335,965,041</b>
NEPAD	9,444,778	31,995,633	<b>41,440,410</b>
Pan African Parliament (PAP)	15,577,975	6,442,184	<b>22,020,159</b>
ACDC	3,971,148	0	<b>3,971,148</b>
African Court on Human and People's Rights (AfCHPR) (The Court)	8,709,318	1,605,966	<b>10,315,284</b>
African Commission on Human and People's Rights (AfCHPR)	4,610,969	914,736	<b>5,525,705</b>
Advisory Board on Corruption	1,861,946	534,300	<b>2,396,246</b>
PAU	2,531,177	0	<b>2,531,177</b>
ECOSSOC	1,119,557	0	<b>1,119,557</b>
Peace & Security Council	0	1,047,965	<b>1,047,965</b>
AFREC	1,275,699	0	<b>1,275,699</b>
AFRIPOL	948,450	0	<b>948,450</b>
AOSTI	916,272	0	<b>916,272</b>
ACERWC	271,838	555,718	<b>827,556</b>
African Union Commission on International Law (AUCIL)	421,326	309,960	<b>731,286</b>
IPED	762,647	0	<b>762,647</b>
AIR	763,494	0	<b>763,494</b>
CIEFFA	716,656	0	<b>716,656</b>
MNJTF	23,000,000	0	<b>23,000,000</b>
LRA	2,080,388	0	<b>2,080,388</b>
HRMOM	8,850,000	0	<b>8,850,000</b>
<b>Total</b>	<b>522,456,174</b>	<b>300,484,165</b>	<b>822,940,339</b>

2018		
Operating	Program	Total
130,948,702	245,976,091	<b>376,924,793</b>
250,654,087	0	<b>250,654,087</b>
10,299,329	40,368,486	<b>50,667,815</b>
17,044,559	2,920,000	<b>19,964,559</b>
3,971,148	13,379,128	<b>17,350,276</b>
10,581,742	1,238,417	<b>11,820,159</b>
5,612,542	707,138	<b>6,319,680</b>
2,082,152	761,576	<b>2,843,728</b>
2,821,977	0	<b>2,821,977</b>
1,214,363	1,314,303	<b>2,528,666</b>
0	3,036,746	<b>3,036,746</b>
1,275,699	0	<b>1,275,699</b>
948,450	0	<b>948,450</b>
916,272	0	<b>916,272</b>
291,995	591,514	<b>883,509</b>
442,576	325,458	<b>768,034</b>
762,647	0	<b>762,647</b>
749,028	0	<b>749,028</b>
716,656	0	<b>716,656</b>
7,161,400	0	<b>7,161,400</b>
1,461,205	0	<b>1,461,205</b>
8,806,508	0	<b>8,806,508</b>
<b>458,763,038</b>	<b>310,618,856</b>	<b>769,381,894</b>

Variation			Variation % of total budget	% Share of total budget
Operating	Program	Total		
21,438,970	(249,374)	<b>21,189,595</b>	6.0%	49.0%
(74,458,716)	(10,852,238)	<b>(85,310,954)</b>	-25.4%	32.6%
854,551	8,372,853	<b>9,227,404</b>	22.3%	6.6%
1,466,584	(3,522,184)	<b>(2,055,600)</b>	-9.3%	2.6%
(0)	13,379,128	<b>13,379,128</b>	336.9%	2.3%
1,872,424	(367,549)	<b>1,504,875</b>	14.6%	1.5%
1,001,573	(207,598)	<b>793,975</b>	14.4%	0.8%
220,206	227,276	<b>447,482</b>	18.7%	0.4%
290,800	0	<b>290,800</b>	11.5%	0.4%
94,806	1,314,303	<b>1,409,109</b>	125.9%	0.3%
0	1,988,781	<b>1,988,781</b>	189.8%	0.4%
0	0	<b>0</b>	0.0%	0.2%
0	0	<b>0</b>		0.1%
0	0	<b>0</b>		0.1%
20,157	35,796	<b>55,953</b>	6.8%	0.1%
21,250	15,498	<b>36,748</b>	5.0%	0.1%
(0)	0	<b>(0)</b>	0.0%	0.1%
(14,466)	0	<b>(14,466)</b>	-1.9%	0.1%
0	0	<b>0</b>	0.0%	0.1%
(15,838,600)	0	<b>(15,838,600)</b>	-68.9%	0.9%
(619,183)	0	<b>(619,183)</b>	-29.8%	0.2%
(43,492)	0	<b>(43,492)</b>	-0.5%	1.1%
<b>-63,693,136</b>	<b>10,134,691</b>	<b>-53,558,445</b>	<b>-6.5%</b>	<b>100.0%</b>

**BUDGET OF THE UNION 2018**  
**2018 Budget by Source of Fund**

Organs	Member States		
	Operating Budget	Programs	Total Assessment
AUC	130,948,702	98,174,167	229,122,869
PAP	17,044,559	-	17,044,559
AfCHR (The Court)	10,581,742	-	10,581,742
ACHPR (The Commission)	5,612,542	-	5,612,542
ECOSSOC	1,214,363	1,314,303	2,528,666
NEPAD	10,299,329	368,486	10,667,815
AUCIL	442,576	-	442,576
Advisory Board on Corruption	2,082,152	761,576	2,843,728
Peace & Security Council	-	3,036,746	3,036,746
ACERWC	291,995	88,727	380,722
<b>SPECIALIZED OFFICES</b>			
AFREC	1,275,699	-	1,275,699
IPED	762,647	-	762,647
CIEFFA	716,656	-	716,656
PAU	2,821,977	-	2,821,977
AIR	749,028	-	749,028
ACDC	3,971,148	11,320,248	15,291,396
AOSTI	916,272	-	916,272
AFRIPOL	948,450	-	948,450
<b>PEACE OPERATIONS</b>			
AMISOM	12,532,704	-	12,532,704
MNJTF			-
LRA			-
HRMOM			-
<b>TOTAL</b>	<b>203,212,542</b>	<b>115,064,253</b>	<b>318,276,795</b>

Partners		
Operating	Programs	Total
	147,801,924	147,801,924
	2,920,000	2,920,000
	1,238,417	1,238,417
	707,138	707,138
	-	-
	40,000,000	40,000,000
	325,458	325,458
		-
		-
	502,787	502,787
		-
		-
		-
		-
		-
	2,058,880	2,058,880
		-
		-
	238,121,383	238,121,383
	7,161,400	7,161,400
	1,461,205	1,461,205
	8,806,508	8,806,508
<b>TOTAL</b>	<b>195,554,603</b>	<b>451,105,099</b>

Total Budget for 2018		
Operating	Programs	Total 2018
130,948,702	245,976,091	376,924,793
17,044,559	2,920,000	19,964,559
10,581,742	1,238,417	11,820,159
5,612,542	707,138	6,319,680
1,214,363	1,314,303	2,528,666
10,299,329	40,368,486	50,667,815
442,576	325,458	768,034
2,082,152	761,576	2,843,728
-	3,036,746	3,036,746
291,995	591,514	883,509
1,275,699	-	1,275,699
762,647	-	762,647
716,656	-	716,656
2,821,977	-	2,821,977
749,028	-	749,028
3,971,148	13,379,128	17,350,276
916,272	-	916,272
948,450	-	948,450
250,654,087	-	250,654,087
7,161,400	-	7,161,400
1,461,205	-	1,461,205
8,806,508	-	8,806,508
<b>458,763,038</b>	<b>310,618,856</b>	<b>769,381,894</b>

**BUDGET OF THE UNION 2018**  
**Source of Financing Comparative**

Organ	2017		
	MSs	Partners	Total
AUC	150,188,617	205,546,581	<b>355,735,198</b>
AMISOM	-	335,965,041	<b>335,965,041</b>
NEPAD	9,444,778	31,995,633	<b>41,440,410</b>
PAP	15,577,975	6,442,184	<b>22,020,159</b>
ACDC	3,971,148	-	<b>3,971,148</b>
AfCHR (The Court)	8,709,318	1,605,966	<b>10,315,284</b>
ACHPR (The Commission)	4,610,969	914,736	<b>5,525,705</b>
Advisory Board on Corruption	2,396,246	-	<b>2,396,246</b>
PAU	2,531,177	-	<b>2,531,177</b>
ECOSSOC	1,119,557	-	<b>1,119,557</b>
Peace & Security Council	1,047,965	-	<b>1,047,965</b>
AFREC	1,275,699	-	<b>1,275,699</b>
AFRIPOL	948,450	-	<b>948,450</b>
AOSTI	916,272	-	<b>916,272</b>
ACERWC	355,196	472,360	<b>827,556</b>
AUCIL	421,326	309,960	<b>731,286</b>
IPED	762,647	-	<b>762,647</b>
AIR	763,494	-	<b>763,494</b>
CIEFFA	716,656	-	<b>716,656</b>
MNJTF	-	23,000,000	<b>23,000,000</b>
LRA	-	2,080,388	<b>2,080,388</b>
HRMOM	-	8,850,000	<b>8,850,000</b>
<b>Total</b>	<b>205,757,490</b>	<b>617,182,849</b>	<b>822,940,339</b>

2018		
MSs	Partners	Total
229,122,869	147,801,924	<b>376,924,793</b>
12,532,704	238,121,383	<b>250,654,087</b>
10,667,815	40,000,000	<b>50,667,815</b>
17,044,559	2,920,000	<b>19,964,559</b>
15,291,396	2,058,880	<b>17,350,276</b>
10,581,742	1,238,417	<b>11,820,159</b>
5,612,542	707,138	<b>6,319,680</b>
2,843,728	-	<b>2,843,728</b>
2,821,977	-	<b>2,821,977</b>
2,528,666	-	<b>2,528,666</b>
3,036,746	-	<b>3,036,746</b>
1,275,699	-	<b>1,275,699</b>
948,450	-	<b>948,450</b>
916,272	-	<b>916,272</b>
380,722	502,787	<b>883,509</b>
442,576	325,458	<b>768,034</b>
762,647	-	<b>762,647</b>
749,028	-	<b>749,028</b>
716,656	-	<b>716,656</b>
-	7,161,400	<b>7,161,400</b>
-	1,461,205	<b>1,461,205</b>
-	8,806,508	<b>8,806,508</b>
<b>318,276,795</b>	<b>451,105,099</b>	<b>769,381,894</b>

Variation			% Variation	
MSs	Partners	Total	MSs	Partners
78,934,253	(57,744,657)	<b>21,189,595</b>	53%	-28%
12,532,704	(97,843,658)	<b>(85,310,954)</b>		-29%
1,223,037	8,004,367	<b>9,227,404</b>	13%	25%
1,466,584	(3,522,184)	<b>(2,055,600)</b>	9%	-55%
11,320,248	2,058,880	<b>13,379,128</b>	285%	
1,872,424	(367,549)	<b>1,504,875</b>	21%	-23%
1,001,573	(207,598)	<b>793,975</b>	22%	-23%
447,482	-	<b>447,482</b>	19%	
290,800	-	<b>290,800</b>	11%	
1,409,109	-	<b>1,409,109</b>	126%	
1,988,781	-	<b>1,988,781</b>	190%	
-	-	-	0%	
-	-	-	0%	
-	-	-	0%	
25,526	30,427	<b>55,953</b>	7%	6%
21,250	15,498	<b>36,748</b>	5%	5%
(0)	-	<b>(0)</b>	0%	
(14,466)	-	<b>(14,466)</b>	-2%	
0	-	<b>0</b>	0%	
-	(15,838,600)	<b>(15,838,600)</b>		-69%
-	(619,183)	<b>(619,183)</b>		-30%
-	(43,492)	<b>(43,492)</b>		0%
<b>112,519,305</b>	<b>(166,077,750)</b>	<b>(53,558,445)</b>	<b>55%</b>	<b>-27%</b>



**BUDGET OF THE UNION 2018**  
**Member States Assessment**

Organ	2017	2018	Variation	
AUC	150,188,617	229,122,869	78,934,253	53%
PAP	15,577,975	17,044,559	1,466,584	9%
ACDC	3,971,148	15,291,396	11,320,248	285%
AMISOM	-	12,532,704	12,532,704	
AfCHR (The Court)	8,709,318	10,581,742	1,872,424	21%
NEPAD	9,444,778	10,667,815	1,223,037	13%
ACHPR (The Commission)	4,610,969	5,612,542	1,001,573	22%
Advisory Board on Corruption	2,396,246	2,843,728	447,482	19%
PAU	2,531,177	2,821,977	290,800	11%
ECOSSOC	1,119,557	2,528,666	1,409,109	126%
Peace & Security Council	1,047,965	3,036,746	1,988,781	190%
AFREC	1,275,699	1,275,699	-	0%
AFRIPOL	948,450	948,450	-	0%
AOSTI	916,272	916,272	-	0%
IPED	762,647	762,647	(0)	0%
AIR	763,494	749,028	(14,466)	-2%
CIEFFA	716,656	716,656	0	0%
AUCIL	421,326	442,576	21,250	5%
ACERWC	355,196	380,722	25,526	7%
MNJTF	-	-	-	
LRA	-	-	-	
HRMOM	-	-	-	
<b>Total</b>	<b>205,757,490</b>	<b>318,276,795</b>	<b>112,519,305</b>	<b>55%</b>

0

Note: MSs funded program includes 15% counterpart contribution to the EU30M (AUSP III)

**BUDGET OF THE UNION 2018**  
**Member States Assessment by category**

Organs	2017		
	Operating Budget	Programs	Total Assessment
AUC	109,509,732	40,678,884.54	150,188,617
PAP	15,577,975		15,577,975
AfCHR (The Court)	8,709,318		8,709,318
ACHPR (The Commission)	4,610,969		4,610,969
ECOSSOC	1,119,557		1,119,557
NEPAD	9,444,778		9,444,778
AUCIL	421,326		421,326
Advisory Board on Corruption	1,861,946	534,300.00	2,396,246
Peace & Security Council	-	1,047,965.00	1,047,965
ACERWC	271,838	83,357.72	355,196
<b>SPECIALIZED OFFICES</b>			
AFREC	1,275,699		1,275,699
IPED	762,647		762,647
CIEFFA	716,656		716,656
PAU	2,531,177		2,531,177
AIR	763,494		763,494
ACDC	3,971,148		3,971,148
AOSTI	916,272		916,272
AFRIPOL	948,450		948,450
<b>PEACE OPERATIONS</b>			
AMISOM			-
MNJTF	-	-	-
LRA	-	-	-
HRMOM	-	-	-
<b>TOTAL</b>	<b>163,412,983</b>	<b>42,344,507</b>	<b>205,757,490</b>

2018		
Operating	Programs	Total
130,948,702	98,174,167	229,122,869
17,044,559	-	17,044,559
10,581,742	-	10,581,742
5,612,542	-	5,612,542
1,214,363	1,314,303	2,528,666
10,299,329	368,486	10,667,815
442,576	-	442,576
2,082,152	761,576	2,843,728
-	3,036,746	3,036,746
291,995	88,727	380,722
1,275,699	-	1,275,699
762,647	-	762,647
716,656	-	716,656
2,821,977	-	2,821,977
749,028	-	749,028
3,971,148	11,320,248	15,291,396
916,272	-	916,272
948,450	-	948,450
12,532,704	-	12,532,704
-	-	-
-	-	-
-	-	-
<b>205,212,542</b>	<b>115,064,253</b>	<b>318,276,795</b>

% Variation 2018 Vs 2017		
Operating	Programs	Total 2017
20%	141%	53%
9%		9%
21%		21%
22%		22%
8%		126%
9%		13%
5%		5%
12%	43%	19%
	190%	190%
7%	6%	7%
0%		0%
0%		0%
0%		0%
11%		11%
-2%		-2%
0%		285%
0%		0%
0%		0%
<b>24%</b>	<b>172%</b>	<b>55%</b>

**BUDGET OF THE UNION 2018**  
**2018 Budget by Expense Categories**

	Staff Cost	Operating Costs	Capital Expenditure	Sub Total	Programs	TOTAL	Share of the Budget
AUC	90,843,197	37,607,080	2,498,424	<b>130,948,702</b>	245,976,091	<b>376,924,793</b>	49.0%
NEPAD	8,089,713	2,057,641	151,975	<b>10,299,329</b>	40,368,486	<b>50,667,815</b>	6.6%
PAP	9,810,122	7,062,993	171,444	<b>17,044,559</b>	2,920,000	<b>19,964,559</b>	2.6%
ACDC	2,708,414	1,172,733	90,000	<b>3,971,148</b>	13,379,128	<b>17,350,276</b>	2.3%
AfCHR (The Court)	6,628,196	3,663,726	289,820	<b>10,581,742</b>	1,238,417	<b>11,820,159</b>	1.5%
ACHPR (The Commission)	3,192,542	2,376,000	44,000	<b>5,612,542</b>	707,138	<b>6,319,680</b>	0.8%
Advisory Board on Corruption	864,938	1,217,214	-	<b>2,082,152</b>	761,576	<b>2,843,728</b>	0.4%
PAU	2,146,895	672,083	3,000	<b>2,821,977</b>	-	<b>2,821,977</b>	0.4%
ECOSSOC	-	1,214,363	-	<b>1,214,363</b>	1,314,303	<b>2,528,666</b>	0.3%
Peace & Security Council	-	-	-	-	3,036,746	<b>3,036,746</b>	0.4%
AFREC	1,127,099	123,600	25,000	<b>1,275,699</b>	-	<b>1,275,699</b>	0.2%
AFRIPOL	712,350	96,100	140,000	<b>948,450</b>	-	<b>948,450</b>	0.1%
AOSTI	699,938	131,234	85,100	<b>916,272</b>	-	<b>916,272</b>	0.1%
ACERWC	28,835	263,160	-	<b>291,995</b>	591,514	<b>883,509</b>	0.1%
AUCIL	-	442,576	-	<b>442,576</b>	325,458	<b>768,034</b>	0.1%
IPED	516,881	116,566	129,200	<b>762,647</b>	-	<b>762,647</b>	0.1%
AIR	569,400	138,600	41,028	<b>749,028</b>	-	<b>749,028</b>	0.1%
CIEFFA	480,484	122,972	113,200	<b>716,656</b>	-	<b>716,656</b>	0.1%
<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>310,618,856</b>	<b>501,298,694</b>	<b>65.2%</b>
AMISOM	14,483,387	236,170,700	-	<b>250,654,087</b>	-	<b>250,654,087</b>	32.6%
MNJTF	-	7,161,400	-	<b>7,161,400</b>	-	<b>7,161,400</b>	0.9%
LRA	-	1,461,205	-	<b>1,461,205</b>	-	<b>1,461,205</b>	0.2%
HRMOM	-	8,806,508	-	<b>8,806,508</b>	-	<b>8,806,508</b>	1.1%
<b>Sub-Total Peace Support Operations</b>	<b>14,483,387</b>	<b>253,599,813</b>	<b>-</b>	<b>268,083,200</b>	<b>-</b>	<b>268,083,200</b>	<b>35%</b>
<b>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>	<b>100%</b>

**BUDGET OF THE UNION 2018**  
**Comparative of Budget by Expense Categories**

figures in US\$ million

	2017						2018						
	Staff Cost	Operating Costs	Capital Expenditure	Sub Total	Programs	TOTAL	Staff Cost	Operating Costs	Capital Expenditure	Sub Total	Programs	TOTAL	% Share of the Budget
AUC	81.83	26.15	1.53	109.51	246.23	355.74	90.84	37.61	2.50	130.95	245.98	376.92	49.0%
NEPAD	7.85	1.57	0.03	9.44	32.00	41.44	8.09	2.06	0.15	10.30	40.37	50.67	6.6%
PAP	8.90	6.44	0.24	15.58	6.44	22.02	9.81	7.06	0.17	17.04	2.92	19.96	2.6%
ACDC	2.71	1.17	0.09	3.97	-	3.97	2.71	1.17	0.09	3.97	13.38	17.35	2.3%
AfCHR (The Court)	5.90	2.75	0.06	8.71	1.61	10.32	6.63	3.66	0.29	10.58	1.24	11.82	1.5%
ACHPR (The Commission)	2.39	2.16	0.06	4.61	0.91	5.53	3.19	2.38	0.04	5.61	0.71	6.32	0.8%
Advisory Board on Corruption	0.80	1.00	0.06	1.86	0.53	2.40	0.86	1.22	-	2.08	0.76	2.84	0.4%
PAU	1.84	0.44	0.25	2.53	-	2.53	2.15	0.67	0.00	2.82	-	2.82	0.4%
ECOSSOC	-	1.12	-	1.12	-	1.12	-	1.21	-	1.21	1.31	2.53	0.3%
Peace & Security Council	-	-	-	-	1.05	1.05	-	-	-	-	3.04	3.04	0.4%
AFREC	1.13	0.12	0.03	1.28	-	1.28	1.13	0.12	0.03	1.28	-	1.28	0.2%
AFRIPOL	0.71	0.10	0.14	0.95	-	0.95	0.71	0.10	0.14	0.95	-	0.95	0.1%
AOSTI	0.70	0.13	0.09	0.92	-	0.92	0.70	0.13	0.09	0.92	-	0.92	0.1%
ACERWC	0.03	0.24	-	0.27	0.56	0.83	0.03	0.26	-	0.29	0.59	0.88	0.1%
AUCIL	-	0.42	-	0.42	0.31	0.73	-	0.44	-	0.44	0.33	0.77	0.1%
IPED	0.52	0.12	0.13	0.76	-	0.76	0.52	0.12	0.13	0.76	-	0.76	0.1%
AIR	0.48	0.17	0.11	0.76	-	0.76	0.57	0.14	0.04	0.75	-	0.75	0.1%
CIEFFA	0.48	0.12	0.11	0.72	-	0.72	0.48	0.12	0.11	0.72	-	0.72	0.1%
<b>Total excluding AMISOM</b>	<b>116.26</b>	<b>44.23</b>	<b>2.93</b>	<b>163.41</b>	<b>289.63</b>	<b>453.04</b>	<b>128.42</b>	<b>58.48</b>	<b>3.78</b>	<b>190.68</b>	<b>310.62</b>	<b>501.30</b>	<b>65%</b>
AMISOM	13.58	311.53		325.11	10.85	335.97	14.48	236.17	-	250.65	-	250.65	32.6%
MNJTF		23.00		23.00		23.00	-	7.16	-	7.16	-	7.16	0.9%
LRA		2.08		2.08		2.08	-	1.46	-	1.46	-	1.46	0.2%
HRMOM		8.85		8.85		8.85	-	8.81	-	8.81	-	8.81	1.1%
<b>Total including AMISOM</b>	<b>129.84</b>	<b>389.69</b>	<b>2.93</b>	<b>522.46</b>	<b>300.48</b>	<b>822.94</b>	<b>142.90</b>	<b>312.08</b>	<b>3.78</b>	<b>458.76</b>	<b>310.62</b>	<b>769.38</b>	<b>100%</b>

**BUDGET OF THE AUC 2018**  
**2018 AUC Program Budget by Department**

Department	2017 Total	Main Budget 2018	Passthrough Fund 2018	Technical Assistance 2018	Special Project 2018	Total 2018	Variation	%
Human Resource Science and Technology	41,199,928	20,411,078	43,422,800	935,660	0	64,769,538	23,569,610	57%
Peace and Security	38,444,906	39,684,163	0	1,448,660	0	41,132,823	2,687,917	7%
Rural Economy and Agriculture - IBAR	40,432,601	472,100	19,616,576	0	500,000	20,588,676	(19,843,925)	-49%
Infrastructure and Energy	25,852,527	9,780,733	7,000,000	2,219,815	0	19,000,548	(6,851,979)	-27%
Bureau of the Chairperson - Cabinet	13,578,266	14,466,896	0	0	2,767,822	17,234,718	3,656,452	27%
Trade and Industry	13,424,300	2,162,614	0	223,428	10,518,616	12,904,658	(519,642)	-4%
Social Affairs	13,897,108	7,466,097	59,907	2,238,550	2,116,770	11,881,324	(2,015,784)	-15%
Office of the Legal Council	2,970,613	3,562,911	5,263,796	600,155	0	9,426,862	6,456,249	217%
Political Affairs	10,481,412	5,460,889	0	3,237,928	706,824	9,405,641	(1,075,771)	-10%
Rural Economy and Agriculture	12,554,636	9,018,318	556,451	1,537,068	0	11,111,837	(1,442,799)	-11%
Administration and Human Resource Development	14,277,078	7,259,337	0	91,800	0	7,351,137	(6,925,941)	-49%
Economic Affairs	5,479,241	2,933,228	0	49,000	2,181,884	5,164,112	(315,129)	-6%
SPPMERM	2,640,250	2,571,664	0	21,000	0	2,592,664	(47,586)	-2%
Women, Gender and Development	1,990,276	2,848,585	0	0	0	2,848,585	858,309	43%
Program Budget Finance and Accounting	4,447,473	4,659,828	0	0	0	4,659,828	212,355	5%
CIDO	473,132	1,288,120	0	0	0	1,288,120	814,989	172%
Bureau of the Deputy Chairperson - Cabinet	764,461	982,082	0	0	0	982,082	217,621	28%
Information and Communication	1,163,226	1,566,500	0	0	0	1,566,500	403,274	35%
Conference Management and Publications	1,049,358	750,960	0	0	0	750,960	(298,398)	-28%
NEPAD Coordination Unit	382,320	45,900	0	0	0	45,900	(336,420)	-88%
Medical Services	208,800	395,533	0	0	0	395,533	186,733	89%
Office of Internal Audit	200,540	350,635	0	0	0	350,635	150,095	75%
Office of the Secretary General of the Commission	168,365	258,410	0	0	0	258,410	90,045	53%
Protocol Services	144,650	265,000	0	0	0	265,000	120,350	83%
<b>Total AUC</b>	<b>246,225,467</b>	<b>138,661,581</b>	<b>75,919,530</b>	<b>12,603,064</b>	<b>18,791,916</b>	<b>245,976,091</b>	<b>(249,376)</b>	<b>0%</b>

**Note:**

Category	2017	2018	Variation	%
Main Budget	129,063,254	138,661,581	9,598,328	7%
Pass-through Budget	88,019,422	75,919,530	(12,099,892)	-14%
Special Projects	24,449,069	18,791,916	(5,657,153)	-23%
Technical Assistance	4,693,722	12,603,064	7,909,342	169%
<b>Grand Total</b>	<b>246,225,467</b>	<b>245,976,091</b>	<b>(249,376)</b>	<b>0%</b>

AUC Prog by Dept

**BUDGET OF THE UNION 2018**  
**Changes from Sub-Committee Meeting**

Organ	Budget 2018 (before Sub-Cttee)	Budget 2018 (after Sub-Cttee)	Variation	Variation %
AUC	379,695,342	376,924,793	(2,770,549)	-0.7%
AMISOM	332,500,424	250,654,087	(81,846,337)	-24.6%
NEPAD	50,766,998	50,667,815	(99,184)	-0.2%
Pan African Parliament (PAP)	20,719,408	19,964,559	(754,849)	-3.6%
ACDC	17,350,276	17,350,276	0	0.0%
African Court on Human and People's Rights (AfCHPR) (The Court)	12,245,075	11,820,159	(424,916)	-3.5%
African Commission on Human and People's Rights (AfCHPR) (The Commission)	6,349,868	6,319,680	(30,188)	-0.5%
Advisory Board on Corruption	4,512,070	2,843,728	(1,668,342)	-37.0%
PAU	2,821,977	2,821,977	0	0.0%
ECOSSOC	2,528,666	2,528,666	0	0.0%
Peace & Security Council	1,410,884	3,036,746	1,625,862	115.2%
AFREC	1,275,699	1,275,699	0	0.0%
AFRIPOL	948,450	948,450	0	0.0%
AOSTI	916,272	916,272	0	0.0%
ACERWC	883,509	883,509	0	0.0%
African Union Commission on International Law (AUCIL)	768,034	768,034	0	0.0%
IPED	762,647	762,647	0	0.0%
AIR	749,028	749,028	0	0.0%
CIEFFA	716,656	716,656	0	0.0%
MNJTF	7,161,400	7,161,400	0	0.0%
LRA	1,461,205	1,461,205	0	0.0%
HRMOM	8,806,508	8,806,508	0	0.0%
<b>Total</b>	<b>855,350,397</b>	<b>769,381,894</b>	<b>(85,968,503)</b>	<b>-10.1%</b>

**BUDGET OF THE UNION 2018**  
**Outcome of the Sub-Committee Deliberations**

Organ	Department	2017 Total	2018 before Sub-Cttee	15% allocation for EU Counterpart	Transfers	Increase/(Decrease)	Total changes	2018 after Sub-Cttee	Variation 2017 Vs 2018	%
AUC	OPERATIONAL	109,509,732	129,682,217			1,266,485	1,266,485	130,948,702	21,438,970	20%
AUC	Human Resource Science and Technology	41,199,928	69,793,561			(5,024,023)	(5,024,023)	64,769,538	23,569,610	57%
AUC	Peace and Security	38,444,906	41,995,452		(397,293)	(465,336)	(862,629)	41,132,823	2,687,917	7%
AUC	Rural Economy and Agriculture - IBAR	40,432,601	21,028,873		(940,197)	500,000	(440,197)	20,588,676	(19,843,925)	-49%
AUC	Infrastructure and Energy	25,852,527	18,314,037			686,511	686,511	19,000,548	(6,851,979)	-27%
AUC	Bureau of the Chairperson - Cabinet	13,578,266	17,188,280		79,446	(33,008)	46,438	17,234,718	3,656,452	27%
AUC	Trade and Industry	13,424,300	16,319,628			(3,414,970)	(3,414,970)	12,904,658	(519,642)	-4%
AUC	Social Affairs	13,897,108	12,166,272			(284,948)	(284,948)	11,881,324	(2,015,784)	-15%
AUC	Office of the Legal Council	2,970,613	10,030,466			(603,604)	(603,604)	9,426,862	6,456,249	217%
AUC	Political Affairs	10,481,412	9,553,302			(147,661)	(147,661)	9,405,641	(1,075,771)	-10%
AUC	Rural Economy and Agriculture	12,554,636	9,180,499		940,197	991,141	1,931,338	11,111,837	(1,442,799)	-11%
AUC	Administration and Human Resource Development	14,277,078	7,351,137			-	0	7,351,137	(6,925,941)	-49%
AUC	Economic Affairs	5,479,241	5,524,092			(359,980)	(359,980)	5,164,112	(315,129)	-6%
AUC	SPPMERM	2,640,250	2,716,780			(124,116)	(124,116)	2,592,664	(47,586)	-2%
AUC	Women, Gender and Development	1,990,276	1,691,789			1,156,796	1,156,796	2,848,585	858,309	43%
AUC	Program Budget Finance and Accounting	4,447,473	1,610,750	2,767,870	214,537	66,671	3,049,079	4,659,828	212,355	5%
AUC	CIDO	473,132	1,288,120			-	0	1,288,120	814,989	172%
AUC	Bureau of the Deputy Chairperson - Cabinet	764,461	982,082			-	0	982,082	217,621	28%
AUC	Information and Communication	1,163,226	972,959			593,541	593,541	1,566,500	403,274	35%
AUC	Conference Management and Publications	1,049,358	750,960			-	0	750,960	(298,398)	-28%
AUC	NEPAD Coordination Unit	382,320	414,386		(368,486)		(368,486)	45,900	(336,420)	-88%
AUC	Medical Services	208,800	395,533			-	0	395,533	186,733	89%
AUC	Office of Internal Audit	200,540	371,173			(20,538)	(20,538)	350,635	150,095	75%
AUC	Office of the Secretary General of the Commission	168,365	258,410			-	0	258,410	90,045	53%
AUC	Protocol Services	144,650	114,585			150,415	150,415	265,000	120,350	83%
AMISOM	AMISOM	335,965,041	332,500,424			(81,846,337)	(81,846,337)	250,654,087	(85,310,954)	-25%
NEPAD	NEPAD	41,440,410	50,766,998		368,486	(467,670)	(99,184)	50,667,815	9,227,404	22%
Pan African Parliament (PAP)	Pan African Parliament (PAP)	22,020,159	20,719,408			(754,849)	(754,849)	19,964,559	(2,055,600)	-9%
ACDC	ACDC	3,971,148	17,350,276			-	0	17,350,276	13,379,128	337%
African Court on Human and People's Rights (AfCHPR) (The Court)	African Court on Human and People's Rights (AfCHPR) (The Court)	10,315,284	12,245,075			(424,916)	(424,916)	11,820,159	1,504,875	15%
African Commission on Human and People's Rights (AfCHPR) (The Commission)	African Commission on Human and People's Rights (AfCHPR) (The Commission)	5,525,705	6,349,868			(30,188)	(30,188)	6,319,680	793,975	14%
Advisory Board on Corruption	Advisory Board on Corruption	2,396,246	4,512,070	Detail Sub-Cttee outcome		(1,668,342)	(1,668,342)	2,843,728	447,482	19%

Organ	Department	2017 Total	2018 before Sub-Cttee	15% allocation for EU Counterpart	Transfers	Increase/(Decrease)	Total changes	2018 after Sub-Cttee	Variation 2017 Vs 2018	%
PAU	PAU	2,531,177	2,821,977			-	0	2,821,977	290,800	11%
ECOSSOC	ECOSSOC	1,119,557	2,528,666			-	0	2,528,666	1,409,109	126%
Peace & Security Council	Peace & Security Council	1,047,965	1,410,884		103,310	1,522,552	1,625,862	3,036,746	1,988,781	190%
AFREC	AFREC	1,275,699	1,275,699			-	0	1,275,699	0	0%
AFRIPOL	AFRIPOL	948,450	948,450			-	0	948,450	0	0%
AOSTI	AOSTI	916,272	916,272			-	0	916,272	0	0%
ACERWC	ACERWC	827,556	883,509			-	0	883,509	55,953	7%
African Union Commission on International Law (AUCIL)	African Union Commission on International Law (AUCIL)	731,286	768,034			-	0	768,034	36,748	5%
IPED	IPED	762,647	762,647			-	0	762,647	(0)	0%
AIR	AIR	763,494	749,028			-	0	749,028	(14,466)	-2%
CIEFFA	CIEFFA	716,656	716,656			-	0	716,656	0	0%
MNJTF	MNJTF	23,000,000	7,161,400			-	0	7,161,400	(15,838,600)	-69%
LRA	LRA	2,080,388	1,461,205			-	0	1,461,205	(619,183)	-30%
HRMOM	HRMOM	8,850,000	8,806,508			-	0	8,806,508	(43,492)	0%
		822,940,341	855,350,397	2,767,870	1	(88,736,373)	(85,968,502)	769,381,895	(53,558,446)	-7%



**BUDGET OF THE UNION 2018**  
**Outcome of the Sub-Committee Deliberations**  
**Changes in AUC Operational Budget**

Description	Before Sub-Committee	After Sub-Committee	Change	Remark
Base salary	34,918,368	35,175,582	257,214	Due to proposed salary adjustment
Post Adjustment Allowance	14,950,960	14,972,624	21,664	Due to proposed salary adjustment
Dependency Allowance	2,332,847	2,346,532	13,685	Due to proposed salary adjustment
Housing Allowance	12,850,007	12,766,012	(83,995)	Due to proposed salary adjustment
Pension Scheme	7,729,528	7,782,514	52,987	Due to proposed salary adjustment
Non Residence Allowance	552,000	399,000	(153,000)	Following recommendation of the Sub-Cttee
Preferential Exchange Rate (Bruxelles & Geneva)	2,619,413	0	(2,619,413)	Due to proposed salary adjustment
Education Allowance	5,380,560	6,248,900	868,340	Due to proposed salary adjustment
Separation Costs	1,582,332	1,882,803	300,470	Due to proposed salary adjustment
Hospitality	116,291	161,291	45,000	Increase on AU Day budget - Protocol
Rental of Premises	307,968	883,968	576,000	Rental of residence for Commissioners
Maintenance of Premises	810,376	1,281,376	471,000	for the new buildings (AUCC & Julius Nierere)
Purchase of Laissez Passer, Flags & Name Plates	54,640	120,000	65,360	for purchase of flags - Protocol
Protocol Service Activities	96,100	193,000	96,900	increased amount for uniforms - Protocol
Provision for Claims and litigation	0	150,000	150,000	Following recommendation of the Sub-Cttee
Vehicles	450,000	585,000	135,000	CAPEX: 3 vehicles at \$45,000 for Protocol
Office Equipment	274,849	624,849	350,000	CAPEX: e-Passport equipment
Information Technology Materials & Accessories	62,264	362,264	300,000	Adjustement of CAPEX: purchase of 300 computers
Refugees & IDPs	2,337,575	2,304,551	(33,024)	Due to exclusion of CAPEX from calculation
Peace Fund	8,181,512	8,065,927	(115,585)	Due to exclusion of CAPEX from calculation
African Women Fund	584,394	1,152,275	567,882	increase of % allocation to 1% of operating budget
<b>Total increase</b>	<b>96,191,981</b>	<b>97,458,466</b>	<b>1,266,485</b>	

## DRAFT ASSESSMENT FOR 2018

NO.	MEMBER STATE	SCALE OF ASSESSMENT	2017 ASSESSMENT (excluding Peace Fund)	2018 REGULAR BUDET (excluding Peace Fund)	INCREASE
1	Algeria	9.600	24,617,944.56	30,554,572.37	5,936,627.81
2	Egypt	9.600	24,617,944.56	30,554,572.37	5,936,627.81
3	Nigeria	9.600	24,617,944.56	30,554,572.37	5,936,627.81
4	South Africa	9.600	24,617,944.56	30,554,572.37	5,936,627.81
5	Morocco	9.600	-	30,554,572.37	30,554,572.37
	<b>Tier 1</b>	<b>48.000</b>	<b>98,471,778.24</b>	<b>152,772,861.83</b>	<b>54,301,083.59</b>
6	Angola	8.000	16,411,963.04	25,462,143.64	9,050,180.60
7	Ethiopia	4.000	8,205,981.52	12,731,071.82	4,525,090.30
8	Kenya	3.443	7,063,298.59	10,958,270.07	3,894,971.48
9	Sudan	3.322	6,815,067.65	10,573,155.15	3,758,087.49
10	Libya	3.260	6,687,874.94	10,375,823.53	3,687,948.59
11	Cote d'Ivoire	3.000	6,154,486.14	9,548,303.86	3,393,817.72
12	Ghana	2.380	4,882,559.00	7,574,987.73	2,692,428.73
13	Tunisia	2.339	4,798,447.69	7,444,494.25	2,646,046.55
14	Tanzania	1.656	3,397,276.35	5,270,663.73	1,873,387.38
15	Dem. Rep. of the Congo	1.488	3,052,625.13	4,735,958.72	1,683,333.59
16	Cameroon	1.457	2,989,028.77	4,637,292.91	1,648,264.14
17	Zambia	1.335	2,738,746.33	4,248,995.22	1,510,248.89
18	Uganda	1.141	2,340,756.23	3,631,538.24	1,290,782.01
	<b>Tier 2</b>	<b>36.821</b>	<b>75,538,111.39</b>	<b>117,192,698.87</b>	<b>41,654,587.48</b>
19	Gabon	1.095	2,246,387.44	3,485,130.91	1,238,743.47
20	Chad	0.942	1,932,508.65	2,998,167.41	1,065,658.77
21	Equatorial Guinea	0.887	1,819,676.40	2,823,115.18	1,003,438.77
22	Mozambique	0.871	1,786,852.48	2,772,190.89	985,338.41
23	Botswana	0.842	1,727,359.11	2,679,890.62	952,531.51
24	Senegal	0.841	1,725,307.61	2,676,707.85	951,400.24
25	South Sudan	0.798	1,637,093.31	2,539,848.83	902,755.51
26	Congo	0.766	1,571,445.46	2,438,000.25	866,554.79
27	Zimbabwe	0.751	1,540,673.03	2,390,258.73	849,585.70
28	Namibia	0.697	1,429,892.28	2,218,389.26	788,496.98
29	Burkina Faso	0.685	1,405,274.34	2,180,196.05	774,921.71
30	Mauritius	0.679	1,392,965.36	2,161,099.44	768,134.08
31	Mali	0.619	1,269,875.64	1,970,133.36	700,257.72
32	Madagascar	0.605	1,241,154.70	1,925,574.61	684,419.91
33	Benin	0.473	970,357.31	1,505,449.24	535,091.93
34	Rwanda	0.432	886,246.00	1,374,955.76	488,709.75
35	Niger	0.422	865,731.05	1,343,128.08	477,397.03
36	Guinea	0.354	726,229.36	1,126,699.86	400,470.49
37	Sierra Leone	0.279	572,367.21	887,992.26	315,625.05
38	Togo	0.247	506,719.36	786,143.68	279,424.33
39	Mauritania	0.238	488,255.90	757,498.77	269,242.87
40	Malawi	0.217	445,174.50	690,660.65	245,486.15
41	Swaziland	0.216	443,123.00	687,477.88	244,354.88
42	Eritrea	0.196	402,093.09	623,822.52	221,729.42
43	Burundi	0.155	317,981.78	493,329.03	175,347.25
44	Lesotho	0.129	264,642.90	410,577.07	145,934.16

NO.	MEMBER STATE	SCALE OF ASSESSMENT	2017 ASSESSMENT (excluding Peace Fund)	2018 REGULAR BUDET (excluding Peace Fund)	INCREASE
45	Liberia	0.111	227,715.99	353,287.24	125,571.26
46	Cape Verde	0.106	217,458.51	337,373.40	119,914.89
47	Central African Rep.	0.087	178,480.10	276,900.81	98,420.71
48	Djibouti	0.083	170,274.12	264,169.74	93,895.62
49	Seychelles	0.079	162,068.14	251,438.67	89,370.53
50	Somalia	0.076	155,913.65	241,890.36	85,976.72
51	Guinea-Bissau	0.055	112,832.25	175,052.24	62,219.99
52	Gambia	0.048	98,471.78	152,772.86	54,301.08
53	Saharawi Arab D.R.	0.044	90,265.80	140,041.79	49,775.99
54	Comoros	0.037	75,905.33	117,762.41	41,857.09
55	Sao Tome and Principe	0.017	34,875.42	54,107.06	19,231.63
	<b>Tier 3</b>	<b>15.179</b>	<b>31,139,648.37</b>	<b>48,311,234.79</b>	<b>17,171,586.41</b>
	<b>TOTAL ASSESSMENT</b>	<b>100.000</b>	<b>205,149,538.00</b>	<b>318,276,795.48</b>	<b>113,127,257.48</b>

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