

AFRICAN UNION

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DRAFT BUDGET FOR 2013

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**JOINT MEETING OF THE PRC ADVISORY SUB-
COMMITTEE ON ADMINISTRATIVE, BUDGETARY
AND FINANCIAL MATTERS AND SUB-COMMITTEE
ON PROGRAMMES AND CONFERENCES**

28th June and 2nd -6th, July 2012

ADDIS ABABA

Sctte/Adv.&Prog. Conf//Rpt.2(2012)

**REPORT OF THE JOINT MEETING OF THE ADVISORY SUB-
COMMITTEE ON ADMINISTRATIVE AND BUDGETARY MATTERS AND
SUB COMMITTEE ON PROGRAMMES AND CONFERENCES**

I. INTRODUCTION

1. The Joint Sitting of the Sub-Committees on Programmes and Conferences as well as Administrative, Budgetary and Financial Matters, was convened on 28th June 2012 in response to a directive by the PRC that discussions on both the 2013 Budget and Calendar of Meetings should continue with a view to reaching finality in order to facilitate consideration and approval by AU Policy Organs in July 2013. The purpose of this meeting was primarily to agree on the method of work and to take stock of the status of documentation provided by the Commission.

2. The meeting was chaired by H.E. Dr. Isaac Munlo, the Ambassador of the Republic of Malawi to Ethiopia and Permanent Representative to the African Union. H.E. Munlo chaired on behalf of the substantive Chairpersons of the two Sub-Committees who were on official duty outside Ethiopia.

II. OPENING REMARKS

3. In his opening remarks, the Chairperson welcomed members of the Sub-Committees on Programmes and Conferences as well as Administrative, Budgetary and Financial Matters and informed the meeting that he was chairing on behalf of the substantive chairperson – H.E. Dr. Monica Juma, Kenya's Ambassador to Ethiopia and Permanent Representative to the African Union, as well as H.E. Mr. Thomas Kwesi Quartey, Ghana's Ambassador to Ethiopia and Permanent Representative to the African Union – who were both out of Ethiopia on official mission.

4. He recalled that the meeting was convened as a follow-up to the decision made by the PRC that the two Sub-Committees should continue to meet with a view to arriving at a consensus on the 2013 Budget to enable its consideration and approval by the AU Policy Organs during their forthcoming meetings to be held in July 2012. He stressed the need to finalize this matter in order to adhere to the Executive Council decision calling for the approval of the AU budget at the mid-year meetings of the AU Policy Organs.

III. DISCUSSIONS ON THE ORGANISATION OF WORK

5. During the discussions, there was consensus on the need to scrutinize the 2013 Budget and finalize the work in time for consideration and approval by the AU Policy Organs in July 2012. It was also agreed that both the programme and operational components of the budget need to be carefully analysed and appropriate recommendations made to the PRC.

6. The Commission took the meeting through the list of documentation already provided to Member States and also how to navigate the Compact Disk (CD) prepared on the 2013 project proposals each containing the following five parts:

- a) Results chain;
- b) Budget;

- c) Detailed Cost Breakdown;
- d) Calendar of Meetings; and
- e) List of Staff Positions.

7. The meeting took note of the documentation already provided and requested the Commission to prepare an additional document containing a comparative analysis of the 2013 proposed budget against the 2012 approved budget and explaining the reasons for any major variances.

8. On the basis of the foregoing, the joint sitting agreed that members should carefully go through the information already provided and that a meeting be convened from 2nd July, 2012 to discuss the 2013 Draft Budget and seek any specific clarifications they may have.

IV. CONSIDERATION OF THE AU PROGRAMME BUDGET

9. As agreed, the Joint sitting reconvened on 2nd July 2012 under the Chairpersonship of H.E. Mr. Thomas Kwesi Quartey, the Ambassador of Ghana and Permanent Representative to the African Union who is the substantive Chair of the PRC Advisory Sub-Committee on Administrative, Budgetary and Financial Matters.

10. As requested in the previous meeting, the Commission availed a document providing a comparative analysis of the 2012 budget, initial 2013 and the revised 2013 programme budget proposal, as well as the calendar of meetings for 2013.

11. On the basis of the documentation provided by the Commission, the Joint Sitting agreed that the Commission had adhered to the guidelines given to it in terms of the budget ceilings, cost structure, detailed budget breakdown, maximum number of meetings per department, minimizing the use of consultants, convening of retreats in Addis Ababa as much as possible, promoting the Training of Trainers approach, and the use of African Institutions for training programmes.

12. In considering the 2013 Programme Budget, the Joint Sitting also took into account the following factors:

- a) That the 2013 budget is a transitional budget and is therefore largely a carryover of ongoing activities which were discussed extensively for the 2012 budget;
- b) That expediting clearance of the Draft 2013 Budget and its approval by the AU Policy Organs in July 2012 would allow adequate time for the Commission and the Sub-Committee to focus on preparing the next strategic plan (2014-2017); and

- c) That the approval of the 2013 Budget in July 2012 would be in compliance with the Executive Council Decision (EX.CL/Dec.578(XVII)) on the change of the budget calendar.

13. On the basis of the above, and taking into consideration the adherence to given guidelines by the Commission, consensus emerged that the Draft 2013 Programme Budget of the AU should be recommended for adoption by the PRC.

RECOMMENDATIONS

14. The Sub Committee agreed to recommend the African Union Programme Budget of US\$160,730,725.00 broken down as follows:

	US\$
• AUC	125,961,298.00
• NEPAD Agency	25,853,921.00
• ACHPR	4,606,770.00
• AfCHR	2,362,315.00
• Advisory Board on Corruption	501,850.00
• Peace and Security Council	700,937.00
• AUCIL	233,918.00
• ACERWC.	389,716.00
• PAP	120,000.00
Grand Total	160,730,725.00

15. In addition, the Sub Committee agreed to recommend to the PRC the endorsement of a budget of US\$12.1 million for the Pan African University (PAU) to be established as a special fund and allowed the Human Resources Science and Technology Department to mobilize resources from International Partners.

16. The Sub Committee further agreed to make the following recommendations for endorsement by the PRC:

- a) That in future, budget consultations and guideline sessions should begin early - in October or latest November and all budget documents be submitted by end of March each year;
- b) That the AUC and Organs should continue to provide detailed cost breakdown of their budgets and in a user friendly manner;
- c) That future budget review and analysis sessions should be comprehensive as was done for the 2012 Budget;

- d) That the Strategic Planning Directorate should continue to coordinate and support other Departments and Organs in adapting to the results based management approach, especially the setting up of realistic results and performance indicators; and
- e) All decisions of AU Policy Organs relating to budget preparation and presentation should be compiled into one document to serve as future guide and reference point.

V. CONSIDERATION OF THE AU OPERATIONAL BUDGET

17. The draft operational budget for the AUC was presented on 3rd and 4th July 2012. At the beginning of this session, the Chairperson of the sub-committee invited the Director of PBFA to present the draft operational budget for the consideration of the Sub-Committee. In his presentation, the Director informed the meeting that the Operating budget of the AUC for 2013 stands at US\$93,012,131.88, representing a 5.78% increase over the 2012 budget.

18. Following the presentation, the Sub-Committee agreed on the following methodology for considering the operational budget of the AUC:

- a) That the budget proposal be considered on a line-by-line basis;
- b) That all budget lines with 0% or negative growth over the 2012 approved budget be recommended for adoption by the PRC;
- c) That all budget lines with a positive growth over the 2012 budget should be scrutinized and justification for the increase provided by the AUC.

19. In the discussions that ensued, the Sub-Committee made the following general observations:

- a) Recognized that the AUC mandate has been expanding and hence increased associated financial demands;
- b) That the AUC should however take into consideration the financial constraints Member States are facing and rationalize costs in the budgeting process;
- c) That the AUC should prioritize, rationalize and undertake some activities gradually with a view to spreading the related costs over time in order to minimize the financial burden;
- d) That the AUC should explore the possibility of charging fees or applying fines to discourage drop outs from Language classes;

- e) Suggested that the AUC security system be modernized and also appropriate accompanying structures be submitted to the relevant Sub-Committee;
- f) Sought explanation why the Commission continues to rent office premises while the new office building is fully functional.

20. The Sub-Committee also made the following specific observations:

- a) The increase on uncontrollable staff cost be limited to 3% growth over the 2012 appropriation;
- b) US\$1,500 instead of US\$1,997 be taken as an average ticket cost to compute travel on home leave to West Africa;
- c) Separation costs be limited to US\$1.3 million, however the AUC may request for supplementary budget should the need arise;
- d) The number of months for the rental of office premises at the headquarters be reduced from 12 to six months;
- e) "Protocol Service Activities" budget line should be deleted and the detailed cost (US\$37,152) distributed under appropriate expenditure titles; and
- f) The provisions for Library Books, Newspapers and Periodicals, Bank Charges, Furniture and Fixtures, Office Equipment, Statutory Meeting (including the omitted meetings) and Ad-hoc Administration Tribunal should be maintained at the level of the 2012 appropriations.

21. The commission took note of the observations by the Sub-Committee, provided some explanations and reviewed the operating budget provisions accordingly. In particular, the Commission explained that there was a need to retain one rented office premise in view of the ongoing recruitment program, coupled with the fact that the new building does not have the capacity to accommodate all staff.

RECOMMENDATIONS

22. The Joint Sitting agreed to recommend to the PRC a total operating budget of US\$ 90,594,106.19 for the African Union Commission for 2013 (Annex I).

VI. CONSIDERATION OF THE 2013 BUDGET OF OTHER AU ORGANS

23. The representatives of each of the AU organs made brief presentations of their respective budget proposals for 2013.

24. In the discussions that ensued, the Sub-Committee made the following observations:

- a) That the guidelines given to the AUC will also apply to all Organ;
- b) Though the resource requirements of Organs are understood and appreciated, the capacity of Member States to pay shall also be taken into consideration;
- c) Recruitment should be rationalized in such a way that positions are filled gradually to spread the cost over subsequent years subject to availability of funds;
- d) The absorption capacity of ECOSSOC was a matter of concern. This Organ has not fully utilized its budget appropriation for the last three years;
- e) Except for the NEPAD Agency and ECOSSOC, the rest of the Organs shall operate within an operational budget ceiling of 2% over the 2012 budget;
- f) The 2013 operational budget of the NEPAD Agency should be allowed to increase by 5% in order to comply with the decisions of the Executive Council to gradually meet the resource requirements of NEPAD;
- g) The NEPAD Agency should continue to mobilize resources from partners to fill the funding gap;
- h) The ECOSSOC's budget for 2013 should increase by 5% on the basis of its actual 2011 absorption.

RECOMMENDATIONS

25. The Joint Sitting agreed to recommend to the PRC the operating budget of other AU Organs as follows:

• PAP	US\$10,372,998
• AfCHR	US\$6,607,632
• ACHPR	US\$3,881,947
• NEPAD Agency	US\$4,200,000
• Advisory Board on Corruption	US\$470,486
• AUCIL	US\$353,357
• ECOSSOC	US\$1,015,372

26. The Joint Sitting also agreed to recommend that the PRC revisits the composition of the Board of External Auditors to ensure that all geographical regions have at least two permanent auditors.

VII. SUMMARY OF TOTAL AFRICAN UNION BUDGET FOR 2013

27. The total proposed 2013 Budget of the African Union is US\$278.23 million, representing an increase of 1.5% over 2012. The Operational Budget amounts to US\$117.5million, while the programmes account for US\$160.73million. The 2013 Budget will be financed to the tune of US\$122.87 million by Member States (increase of 0.36% over 2012), while the remaining US\$155.36 will come from International Partners **(see Annex 1)**.

DRAFT BUDGET FOR 2013

Annex I

Organ	Member States			Partners			Budget 2013		
	Operational	Program	Total	Operational	Programs	Total	Operational	Programs	Total
AUC	90,594,106	4,782,764	95,376,870		121,178,534	121,178,534	90,594,106	125,961,298	216,555,404
PAP	10,372,998		10,372,998		120,000	120,000	10,372,998	120,000	10,492,998
AfCHR (The Court)	6,607,632		6,607,632		2,362,315	2,362,315	6,607,632	2,362,315	8,969,947
ACHPR (The Commission)	3,881,947		3,881,947		4,606,770	4,606,770	3,881,947	4,606,770	8,488,716
ECOSSOC	1,015,372		1,015,372			-	1,015,372	-	1,015,372
NEPAD	4,200,000		4,200,000		25,853,921	25,853,921	4,200,000	25,853,921	30,053,921
AUCIL	353,357		353,357		233,918	233,918	353,357	233,918	587,275
Advisory Board on Corruption	470,486		470,486		501,850	501,850	470,486	501,850	972,336
Peace & Security Council		587,975	587,975		112,962	112,962	-	700,937	700,937
ACERWC					389,716	389,716	-	389,716	389,716
Total	117,495,898	5,370,739	122,866,637	-	155,359,986	155,359,986	117,495,898	160,730,725	278,226,622

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Annex II

DRAFT BUDGET FOR 2013

Attendance

- i. Algeria
- ii. Benin
- iii. Botswana
- iv. Burkina Faso
- v. Burundi
- vi. Chad
- vii. Congo
- viii. Cote D'ivoire
- ix. Ethiopia
- x. Gabon
- xi. Gambia
- xii. Ghana
- xiii. Kenya
- xiv. Rwanda
- xv. Senegal
- xvi. Sierra Leone
- xvii. South Africa
- xviii. Tanzania
- xix. Togo
- xx. Tunisia
- xxi. Uganda

PROGRAMME BUDGET 2013

**African Union
Program Budget 2013**

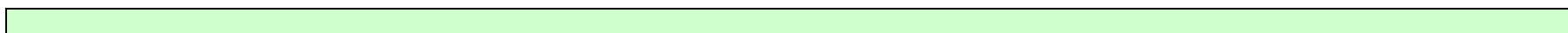


Table A1: Program Budget 2013 - Per Program

Program	2012 Budget			2013 budget			% share of 2013 budget	% difference between 2013/2012		
	Member States	IPs	Total Budget	Member States	IPs	Total Budget		Member States	IPs	Total Budget
1 Peace and Security	907,576	14,935,531	15,843,107	1,075,120	15,772,807	16,847,927	11.0%	18.5%	5.6%	6.3%
2 Integration	954,120	5,641,543	6,595,663	876,701	3,412,640	4,289,341	2.8%	-8.1%	-39.5%	-35.0%
3 Development	930,460	70,384,353	71,314,813	472,520	57,464,725	57,937,245	37.7%	-49.2%	-18.4%	-18.8%
4 Cooperation	986,990	2,112,092	3,099,082	421,676	2,516,422	2,938,098	1.9%	-57.3%	19.1%	-5.2%
5 Shared Values	647,965	4,041,552	4,689,517	53,320	4,560,139	4,613,459	3.0%	-91.8%	12.8%	-1.6%
6 Institution and Capacity Building	2,796,492	21,641,733	24,438,225	1,883,427	37,451,801	39,335,228	25.6%	-32.7%	73.1%	61.0%
AUC - Total	7,223,603	118,756,804	125,980,407	4,782,764	121,178,534	125,961,298	82.0%	-33.8%	2.0%	0.0%

Organs	2012 Budget			2013 budget			% share of 2013 budget	% difference between 2013/2012		
	Member States	IPs	Total Budget	Member States	IPs	Total Budget		Member States	IPs	Total Budget
1 African Union Advisory Board on Corruption (AUABC)			-	-	-	501,850	0.3%			
2 African Union Commission on International Law (AUCIL)			-	-	-	233,918	0.2%			
3 NEPAD Planning and Coordinating Agency (NPCA)		25,475,220	25,475,220	-	-	25,853,921	16.8%			1.5%
4 Peace and Security Council	404,833	357,344	762,177	587,975	112,962	700,937	0.5%	45.2%	-68.4%	-8.0%
5 African Committee of Experts on the Right and Welfare of Child (ACERWC)	-	-	-	-	389,716	389,716	0.3%			
Organ - Total	404,833	25,832,564	26,237,397	587,975	502,678	27,680,343	18.0%	45.2%	-98.1%	5.5%

Grand Total	7,628,436	144,589,368	152,217,804	5,370,739	121,681,212	153,641,640	100.0%	-29.6%	-15.8%	0.9%
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African Union
Program Budget 2013

Table A2: Program Budget 2013 - Per Program and project

Program	Department / Directorate / Organ	Project Title	Budget	MS	Ips
Peace and Security	Peace and Security	Operatioanlize the African Peace and Security Architecture (APSA)	5,196,010	-	5,196,010
		Partnerships	-	-	-
		Programme on Conflict Prevention, Management and Resolution & Post Conflict Reconstruction/Peacebuilding	10,273,908	1,075,120	9,198,788
		Promote the Common African Defence and Security Policy	1,378,009	-	1,378,009
		Peace and Security Total	16,847,927	1,075,120	15,772,807
Cooperation	Bureau of the Chairperson - Cabinet	Twining Partnership	2,827,697	366,276	2,461,421
	Political Affairs - Cairo Office	Implementing Africa Arab joint Actions Plans (JAP)	110,401	55,400	55,001
Cooperation Total			2,938,098	421,676	2,516,422
Development	Economic Affairs	Setting up regional / continental investment code	422,558	-	422,558
	Human Resource Science and Technology	African Union Science and Technology for Development	1,264,926	-	1,264,926
		Education and Capacity Building in Africa	5,094,498	-	5,094,498
		Implementation of the Africa Observatory for Science, Technology and Innovation (AOSTI)	-	-	-
		Energy Development Strategies and Initiatives in Africa "Renewable and other Sources"	14,796,514	200,000	14,596,514
	Infrastructure and Energy	Facilitation of Programs, Development and Harmonization of Policies and Regulations for Information Society in Africa.	1,849,814	-	1,849,814
		Programme for Infrastructure Development in Africa (PIDA) and Institutional Architecture (IAIDA)	394,516	-	394,516
		Coordinating implementation of the Comprehensive African Agriculture Development Programme (CAADP) and related activities	4,165,287	-	4,165,287
	Rural Economy and Agriculture	Enhanced Coordination of Sustainable Environment and Natural Resources Management in Africa	2,942,492	67,020	2,875,472
		Enhancing coordination of Animal Resources Initiatives in Africa	24,969,434	200,000	24,769,434
		Development of Human Capital	1,012,376	-	1,012,376
	Social Affairs	Social Policy Framework for Africa	860,972	5,500	855,472
		Trade and Industry	Enhancing Africa's share in global trade	163,858	-
	Development Total			57,937,245	472,520
Integration	NEPAD Coordination Unit	Integration of NEPAD into the AU	194,786	194,786	-
	Economic Affairs	Policy analysis and Research, and Harmoniation of Statistics in Africa	1,056,508	-	1,056,508
		Promotion and implementation of the African integration Agenda	1,038,743	681,915	356,828
	Economic Affairs - AU SARO Lilongwe	Building productive and constructive relations between the AU, COMESA and SADC	49,000	-	49,000
	Infrastructure and Energy	Facilitation and Harmonization of the Transport Systems and Tourism in Africa	671,533	-	671,533
	Political Affairs	Promoting Free Movement of People	74,959	-	74,959
	Trade and Industry	Boosting Intra-African Trade and Establishment of the Continental Free Trade Area	1,203,812	-	1,203,812
Integration Total			4,289,341	876,701	3,412,640

African Union
Program Budget 2013

Table A2: Program Budget 2013 - Per Program and project

Program	Department / Directorate / Organ	Project Title	Budget	MS	Ips
Shared Values	CIDO	Mobilizing non state actors within the Civil Society and Diaspora Community to support the integration and development agenda of the Union	160,088	-	160,088
	Office of the Legal Council	Legal Support to AU Organs	335,791	40,820	294,971
	Women, Gender and Development	Gender Mainstreaming to achieve Equality and Women's Empowerment in Africa	1,285,345	-	1,285,345
	Political Affiars	Establishing the Political Framewrok for Shared Values in Africa	2,014,766	8,000	2,006,766
	Social Affairs	Culture and Sports as a tool for development and contributing towards social integration in Africa	817,469	4,500	812,969
Shared Values Total			4,613,459	53,320	4,560,139
Institution and Capacity Building	Bureau of the Chairperson - Cabinet	Policy Coordination and Supervision	6,599,026	23,400	6,575,626
	Information and Communication Directorate	Effective Information dissimination and Communication within the AUC and with Stakeholders	609,393	36,445	572,948
	Office of Internal Audit	Audit Capacity Building to Ensure Effective and Efficient Internal Audit Function (within the AUC)	103,402	-	103,402
	Office of the Secretary General of the Commission	Promote effective cooperation and collaboration within AUC, other AU Organs, Member States and the RECs	290,951	122,474	168,477
	Protocol Services	Re-enforcement and enhancement of Protocol Services Division	49,533	-	49,533
	SPPMERM	Strengthening the Strategic Plannining Capabilities within the AUC and other AU Organs	1,691,477	4,456	1,687,021
	Bureau of the Deputy Chairperson - Cabinet	Institutional Transformation and Capacity Building Programme (Promoting Institutional Transformation)	322,165	-	322,165
	Administration and Human Resource Development	HR and Administrative Reforms & AUC Capacity Building Programme	6,398,844	-	6,398,844
		Provision of IT Services to the AUC	7,965,853	1,618,797	6,347,056
	Conference Management and Publications	Modernization of DCMP working Methods	633,904	-	633,904
	Medical Services	Enhancing Medical Service Delivery within AU	544,023	17,850	526,173
	Program Budget Finance and Accounting	IPSAS Implementation & Capacity Building	167,679	-	167,679
	Peace and Security	PSD Capacity Building Programme	13,408,475	-	13,408,475
	Political Affiars - Brusseles Office	Enhancing the Institutional capacity of representational Offices - Brusseles	204,338	-	204,338
	Political Affiars - Newyork Office	Enhancing the Institutional capacity of representational Offices - Newyork	81,165	40,005	41,160
	Political Affiars - Geneva Office	Enhancing the Institutional capacity of representational Offices - Geneva	265,000	20,000	245,000
Institution and Capacity Building Total			39,335,228	1,883,427	37,451,801
Grand Total			125,961,298	4,782,764	121,178,534

African Union
Program Budget 2013

Table A3: Program Budget 2013 - Per Department

No.	Department / Directorate / Organ	2012 Budget			2013 budget			% difference between 2013/2012			% share of 2013 budget
		Member States	IPs	Total Budget	Member States	IPs	Total Budget	Member States	IPs	Total Budget	
Bureau of the Chairperson											
1	Bureau of the Chairperson - Cabinet	1,428,294	9,464,744	10,893,038	389,676	9,037,047	9,426,723	-73%	-5%	-13%	6.1%
2	CIDO	136,947	1,014,644	1,151,591	-	160,088	160,088	-100%	-84%	-86%	0.1%
3	Information and Communication Directorate	148,798	474,125	622,923	36,445	572,948	609,393	-76%	21%	-2%	0.4%
4	NEPAD Coordination Unit	177,272	-	177,272	194,786	-	194,786	10%	-	10%	0.1%
5	Office of Internal Audit	-	276,092	276,092	-	103,402	103,402	-	-63%	-63%	0.1%
6	Office of the Legal Counsel	152,800	218,513	371,313	40,820	294,971	335,791	-73%	35%	-10%	0.2%
7	Office of the Secretary General of the Commission	129,000	116,321	245,321	122,474	168,477	290,951	-5%	45%	19%	0.2%
8	Protocol Services	-	23,782	23,782	-	49,533	49,533	-	108%	108%	0.0%
9	SPPMERM	151,880	738,054	889,934	4,456	1,687,021	1,691,477	-97%	129%	90%	1.1%
10	Women, Gender and Development	-	818,054	818,054	-	1,285,345	1,285,345	-	57%	57%	0.8%
Bureau of the Chairperson Total		2,324,991	13,144,329	15,469,320	788,657	13,358,832	14,147,489	-66.1%	1.6%	-8.5%	9.2%
Bureau of the Deputy Chairperson											
11	Bureau of the Deputy Chairperson - Cabinet	11,250	422,146	433,396	-	322,165	322,165	-100%	-24%	-26%	0.2%
12	Administration and Human Resource Development	700,000	5,850,479	6,550,479	1,618,797	12,745,900	14,364,697	131%	118%	119%	9.3%
13	Conference Management and Publications	51,150	827,765	878,915	-	633,904	633,904	-100%	-23%	-28%	0.4%
14	Medical Services	-	403,470	403,470	17,850	526,173	544,023	-	30%	35%	0.4%
15	Program Budget Finance and Accounting	351,222	1,010,544	1,361,766	-	167,679	167,679	-100%	-83%	-88%	0.1%
Bureau of the Deputy Chairperson Total		1,113,622	8,514,404	9,628,026	1,636,647	14,395,821	16,032,468	47.0%	69.1%	66.5%	10.4%
16	Economic Affairs	623,508	1,975,573	2,599,081	681,915	1,884,894	2,566,809	9%	-5%	-1%	1.7%
17	Human Resource Science and Technology	65,760	5,267,858	5,333,618	-	6,359,424	6,359,424	-100%	21%	19%	4.1%
18	Infrastructure and Energy	610,734	4,170,579	4,781,313	200,000	17,512,377	17,712,377	-67%	320%	270%	11.5%
19	Peace and Security	1,013,822	28,327,124	29,340,946	1,075,120	29,181,282	30,256,402	6%	3%	3%	19.7%
20	Political Affairs	358,218	1,401,342	1,759,560	8,000	2,081,725	2,089,725	-98%	49%	19%	1.4%
21	REPRESENTATIONAL OFFICES	528,370	357,660	886,030	115,405	545,499	660,904	-78%	53%	-25%	0.4%
22	Rural Economy and Agriculture	423,810	51,833,055	52,256,865	267,020	31,810,193	32,077,213	-37%	-39%	-39%	20.9%
23	Social Affairs	-	2,851,051	2,851,051	10,000	2,680,817	2,690,817	-	-6%	-6%	1.8%
24	Trade and Industry	160,768	913,829	1,074,597	-	1,367,670	1,367,670	-100%	50%	27%	0.9%
Sub-Total		3,784,990	97,098,071	100,883,061	2,357,460	93,423,881	95,781,341	-37.7%	-3.8%	-5.1%	62.3%
AUC Total		7,223,603	118,756,804	125,980,407	4,782,764	121,178,534	125,961,298	-33.8%	2.0%	0.0%	82.0%
Organs											
0.962											
25	African Union Advisory Board on Corruption (AUABC)	-	-	-	-	-	501,850	-	-	-	0.3%
26	African Union Commission on International Law (AUCIL)	-	-	-	-	-	233,918	-	-	-	0.2%
27	NEPAD Planning and Coordinating Agency (NPCA)	-	25,475,220	25,475,220	-	-	25,853,921	-100%	-	1%	16.8%
28	Peace and Security Council Organ	404,833	357,344	762,177	587,975	112,962	700,937	45%	-68%	-8%	0.5%
29	African Committee of Experts on the Right and Welfare of Child (ACERWC)	-	-	-	-	389,716	389,716	-	-	-	0.3%
Organs Total		404,833	25,832,564	26,237,397	587,975	502,678	27,680,343	45.2%	-98.1%	5.5%	18.0%
Grand Total		7,628,436	144,589,368	152,217,804	5,370,739	121,681,212	153,641,640	-29.6%	-15.8%	0.9%	100%

African Union
Program Budget 2013

Table A4: Program Budget 2013 - Per Department and Project						
No	Department / Directorate / Organ	Program	Project Title	Budget	Member States	IPs
Bureau of the Chairperson						
1	Bureau of the Chairperson - Cabinet	Institution and Capacity Building	Policy Coordination and Supervision	6,599,026	23,400	6,575,626
		Cooperation	Twining Partnership	2,827,697	366,276	2,461,421
Sub-Total BCP-Cabinet				9,426,723	389,676	9,037,047
2	CIDO	Shared Values	Mobilizing non state actors within the Civil Society and Diaspora Community to support the integration and development agenda of the Union	160,088	-	160,088
3	Information and Communication Directorate	Institution and Capacity Building	Effective Information dissemination and Communication within the AUC and with Stakeholders	609,393	36,445	572,948
4	NEPAD Coordination Unit	Integration	Integration of NEPAD into the AU	194,786	194,786	-
5	Office of Internal Audit	Institution and Capacity Building	Audit Capacity Building to Ensure Effective and Efficient Internal Audit Function (within the AUC)	103,402	-	103,402
6	Office of the Legal Council	Shared Values	Legal Support to AU Organs	335,791	40,820	294,971
7	Office of the Secretary General of the Commission	Institution and Capacity Building	Promote effective cooperation and collaboration within AUC, other AU Organs, Member States and the RECs	290,951	122,474	168,477
8	Protocol Services	Institution and Capacity Building	Re-enforcement and enhancement of Protocol Services Division	49,533	-	49,533
9	SPPMERM	Institution and Capacity Building	Strengthening the Strategic Planning Capabilities within the AUC and other AU Organs	1,691,477	4,456	1,687,021
10	Women, Gender and Development	Shared Values	Gender Mainstreaming to achieve Equality and Women's Empowerment in Africa	1,285,345	-	1,285,345
Bureau of the Chairperson Total				14,147,489	788,657	13,358,832
Bureau of the Deputy Chairperson						
11	Bureau of the Deputy Chairperson - Cabinet	Institution and Capacity Building	Institutional Transformation and Capacity Building Programme (Promoting Institutional Transformation)	322,165	-	322,165
12	Administration and Human Resource Development	Institution and Capacity Building	HR and Administrative Reforms & AUC Capacity Building Programme	6,398,844	-	6,398,844
		Institution and Capacity Building	Provision of IT Services to the AUC	7,965,853	1,618,797	6,347,056
Sub-Total Administration and HR Development				14,364,697	1,618,797	12,745,900
13	Conference Management and Publications	Institution and Capacity Building	Modernization of DCOMP working Methods	633,904	-	633,904
14	Medical Services	Institution and Capacity Building	Enhancing Medical Service Delivery within AU	544,023	17,850	526,173
15	Program Budget Finance and Accounting	Institution and Capacity Building	IPSAS Implementation & Capacity Building	167,679	-	167,679
Bureau of the Deputy Chairperson Total				16,032,468	1,636,647	14,395,821
16	Economic Affairs	Integration	Policy analysis and Research, and Harmoniation of Statistics in Africa	1,056,508	-	1,056,508
		Integration	Promotion and implementation of the African integration Agenda	1,038,743	681,915	356,828
		Development	Setting up regional / continental investment code	422,558	-	422,558
		Integration	Building productive and constructive relations between the AU, COMESA and SADC	49,000	-	49,000
Sub-Total DEA				2,566,809	681,915	1,884,894
17	Human Resource Science and Technology	Development	African Union Science and Technology for Development	1,264,926	-	1,264,926
		Development	Education and Capacity Building in Africa	5,094,498	-	5,094,498
		Development	Implementation of the Africa Observatory for Science, Technology and Innovation (AOSTI)	-	-	-
Sub-Total HRST				6,359,424	-	6,359,424

African Union
Program Budget 2013

Table A4: Program Budget 2013 - Per Department and Project						
No	Department / Directorate / Organ	Program	Project Title	Budget	Member States	IPs
18	Infrastructure and Energy	Development	Energy Development Strategies and Initiatives in Africa "Renewable and other Sources"	14,796,514	200,000	14,596,514
		Integration	Facilitation and Harmonization of the Transport Systems and Tourism in Africa	671,533	-	671,533
		Development	Facilitation of Programs, Development and Harmonization of Policies and Regulations for Information Society in Africa.	1,849,814	-	1,849,814
		Development	Programme for Infrastructure Development in Africa (PIDA) and Institutional Architecture (IAIDA)	394,516	-	394,516
		Sub-Total DIE			17,712,377	200,000
19	Peace and Security	Peace and Security	Operatioanlize the African Peace and Security Architecture (APSA)	5,196,010	-	5,196,010
		Peace and Security	Partnerships	-	-	-
		Peace and Security	Programme on Conflict Prevention, Management and Resolution & Post Conflict Reconstruction/Peacebuilding	10,273,908	1,075,120	9,198,788
		Peace and Security	Promote the Common African Defence and Security Policy	1,378,009	-	1,378,009
		Institution and Capacity Building	PSD Capacity Building Programme	13,408,475	-	13,408,475
Sub-Total PSD			30,256,402	1,075,120	29,181,282	
20	Political Affairs	Shared Values	Establishing the Political Framewrok for Shared Values in Africa	2,014,766	8,000	2,006,766
		Integration	Promoting Free Movement of People	74,959	-	74,959
		Sub-Total DPA			2,089,725	8,000
21	Political Affairs - Representaional offices	Cooperation	Implementing Africa Arab joint Actions Plans (JAP)	110,401	55,400	55,001
		Institution and Capacity Building	Enhancing the Institutional capacity of representational Offices - Bruxelles	204,338	-	204,338
		Institution and Capacity Building	Enhancing the Institutional capacity of representational Offices - Newyork	81,165	40,005	41,160
		Institution and Capacity Building	Enhancing the Institutional capacity of representational Offices - Geneva	265,000	20,000	245,000
Sub-Total Representational Offices			660,904	115,405	545,499	
22	Rural Economy and Agriculture	Development	Coordinating implementation of the Comprehensive African Agriculture Development Programme (CAADP) and related activities	4,165,287	-	4,165,287
		Development	Enhanced Coordination of Sustainable Environment and Natural Resources Management in Africa	2,942,492	67,020	2,875,472
		Development	Enhancing coordination of Animal Resources Initiatives in Africa	24,969,434	200,000	24,769,434
		Sub-Total DREA			32,077,213	267,020
23	Social Affairs	Shared Values	Culture and Sports as a tool for development and contributing towards social integration in Africa	817,469	4,500	812,969
		Development	Development of Human Capital	1,012,376	-	1,012,376
		Development	Social Policy Framework for Africa	860,972	5,500	855,472
Sub-Total DSA			2,690,817	10,000	2,680,817	
24	Trade and Industry	Integration	Boosting Intra-African Trade and Establishment of the Continental Free Trade Area	1,203,812	-	1,203,812
		Development	Enhancing Africa's share in global trade	163,858	-	163,858
Sub-Total DTI			1,367,670	-	1,367,670	
Sub-Total				95,781,341	2,357,460	93,423,881
AUC Total				125,961,298	4,782,764	121,178,534

African Union
Program Budget 2013

Table A4: Program Budget 2013 - Per Department and Project						
No	Department / Directorate / Organ	Program	Project Title	Budget	Member States	IPs
Organs						
25	African Union Advisory Board on Corruption (AUABC)	Shared Values	Support Ratification and Implementation of the AU Convention on Preventing and Combating Corruption	501,850	-	-
26	African Union Commission on International Law (AUCIL)	Shared Values	Progressive development and codification of international law in Africa	233,918	-	-
27	NEPAD Planning and Coordinating Agency (NPCA)	Development	Agriculture and Food Security	16,352,334	-	-
		Institution and Capacity Building	Capacity building Programme for NPCA and Regional Economic Communities	6,897,587	-	-
		Peace and Security	NEPAD Agency capacity development in Executive Project Management for Liberia/Sierra Leone's Senior Government Officials from Agriculture (CADPP) and Fisheries (PAF)/Africa conference of solidarity/Strengthening of democratic and governance structures and institutions	600,000	-	-
		Shared Values	The Africa's Growth and Development Framework and Strategies	2,004,000	-	-
Sub-Total NPCA				25,853,921	-	-
28	Peace and Security Council Organ	Peace and Security	Operatioanlize the African Peace and Security Architecture	700,937	587,975	112,962
29	African Committee of Experts on the Right and Welfare of Child (ACERWC)	Shared Values	Implementation of the Workplan of African Committee of Experts on the Right and Welfare of Child (ACERWC)	389,716	-	389,716
Organs Total				27,680,343	587,975	502,678
Grand Total				153,641,640	5,370,739	121,681,212

DRAFT BUDGET SUMMARY FOR YR 2013

AFRICAN UNION COMMISSION
DRAFT BUDGET SUMMARY FOR FY 2013

GL ACCOUNT/INTERNAL ORDER	DISCRIPTION	ANNEX	Appropriation 2011	Actual Expenditure 2011	Appropriation 2012	Appropriation 2013	Increase (Decrease) %
ZASS200	Assembly	I	1,482,000.00	1,256,817.49	1,482,000.00	1,386,793.68	-6.42%
ZEXC200	Executive Council	II	183,266.89	175,011.77	183,266.89	182,984.00	-0.15%
ZPRC200	PRC Meetings	III	191,801.43	153,677.49	191,801.43	200,354.04	4.46%
	Policy Making Organs		1,857,068.32	1,585,506.75	1,857,068.32	1,770,131.72	-4.68%
501000	Base salary	IV	26,759,620.08	24,179,469.85	25,845,673.66		-100.00%
501001	Post Adjustment Allowance	IV	9,707,270.38	8,596,495.43	10,261,791.10		-100.00%
501005	Dependency Allowance	IV	1,502,133.96	984,214.00	1,693,410.01		-100.00%
501006	Housing Allowance	IV	7,552,488.42	6,660,633.80	9,085,925.91		-100.00%
501007	Pension Scheme	IV	5,557,149.06	5,067,353.78	5,275,315.03		-100.00%
501010	Non Residence Allowance (For All)	IV	219,900.00	155,549.20	220,600.00		-100.00%
502009	Special Allowance	V	409,612.08	375,280.88	404,113.44		-100.00%
	Staff Costs - Uncontrollable (A)		51,708,173.98	46,018,996.94	52,786,829.15	54,370,434.02	3.00%
501002	Acting Allowance	VI	27,900.00	42,338.43	35,220.88	41,580.00	18.05%
501003	Temporary Assistance-AHR	VII	351,989.00	363,360.24	351,989.00	396,706.84	12.70%
501003	Temporary Assistance-Conference	VII	70,000.00	40,967.52	70,000.00	70,245.12	0.35%
501003	Temporary Assistance-Medical Relief	VII	100,000.00	132,723.60	100,000.00	274,600.00	174.60%
	Temporary Security Staff Cost	XX				570,240.00	#DIV/0!
501004	Overtime	VIII	150,000.00	139,924.90	158,194.75	160,740.00	1.61%
501008	Education Allowance	IX	3,000,000.00	3,251,012.59	3,456,163.26	3,617,040.00	4.65%
ZAHR200	Travel on Home Leave	X	845,611.00	842,585.37	804,000.00	778,590.00	-3.16%
ZAHR201	Separation Costs	XI	1,221,227.44	1,152,961.21	1,074,093.67	1,300,000.00	21.03%
ZAHR202	Staff Transfer Costs	XII	248,850.00	211,815.25	220,850.00	170,985.50	-22.58%
ZAHR301	Installation Allowance	XIII	488,000.00	485,852.97	512,400.00	512,400.00	0.00%
ZAHR302	Group Insurance Scheme	XIV	1,402,536.78	1,398,926.25	1,453,741.26	1,771,367.48	21.85%
ZAHR303	Staff Welfare	XV	40,000.00	43,889.71	42,892.50	57,571.12	34.22%
ZAHR400	Initial Recruitment	XVI	576,996.00	612,119.00	605,845.80	605,845.80	0.00%
MED208&21	Medical Expenses	XVII	1,657,500.00	1,929,553.50	1,820,000.00	1,813,519.89	-0.36%
ZAHR1000	Training Activities	XVIII	56,800.00	61,659.27	61,509.27	108,580.00	76.53%
ZAHR600	Deciplinary Board Activities	XIX	41,232.00	40,739.35	43,293.60	51,024.00	17.86%

GL ACCOUNT/INTERNAL ORDER	DISCRIPTION	ANNEX	Appropriation 2011	Actual Expenditure 2011	Appropriation 2012	Appropriation 2013	Increase (Decrease) %
	Staff Costs - Other (B)		10,278,642.22	10,750,429.16	10,810,193.99	12,301,035.75	13.79%
	Total Staff Costs (A+B)		61,986,816.20	56,769,426.11	63,597,023.14	66,671,469.78	4.83%
514000	Hospitality	XXI	109,250.00	96,753.30	89,325.00	89,325.00	0.00%
	Official Missions	XXII	1,951,641.00	2,043,898.17	1,500,000.00	1,389,408.49	-7.37%
ZBCP300	Contingency Fund		91,800.00	89,619.49	91,800.00	91,800.00	0.00%
ZPAD200	Elections monitoring Mission	XXIII	2,154,857.00	2,281,734.86	2,154,857.00	2,046,640.00	-5.02%
ZOLC701	International Criminal Court (ICC)	LVI			43,430.00	43,429.80	0.00%
	Mission & Contingency		4,307,548.00	4,512,005.82	3,879,412.00	3,660,603.29	-5.64%
ZAHR605	Rental of Premises	XXIV	690,598.81	899,155.73	584,908.98	438,600.00	-25.01%
ZAHR606	Maintenance of Vehicles	XXV	160,000.00	157,511.86	160,000.00	168,000.00	5.00%
ZAHR607	Maintenance of Equipment	XXVI	254,224.75	243,108.57	254,224.75	266,935.99	5.00%
ZAHR608	Maintenance of Premises	XXVII	530,250.00	612,455.46	530,250.00	556,762.50	5.00%
ZAHR602	Electricity & Water	XXVIII	424,461.00	323,897.24	424,461.00	491,912.07	15.89%
ZAHR601	Insurance of vehicles and property	XXIX	219,775.43	175,388.72	219,775.43	222,186.43	1.10%
ZAHR901	Customs Clearance		10,000.00	8,177.77	10,000.00	10,000.00	0.00%
ZAHR603	Fuel & Lubricants	XXX	210,242.00	242,518.23	210,242.00	230,494.74	9.63%
	Maintenance, Utilities & Other Expenses		2,499,551.99	2,662,213.59	2,393,862.16	2,384,891.73	-0.37%
ZAHR701	Telephone	XXXI	708,420.00	691,395.25	708,420.00	658,420.00	-7.06%
ZAHR702	Postage	XXXII	98,373.45	75,777.23	98,373.45	101,825.05	3.51%
	Diplomatic Pouches	XXXIII	1,000.00	-	1,000.00	1,000.00	0.00%
ZAHR703	Freight	XXXIV	9,900.00	8,791.31	9,900.00	12,090.00	22.12%
ZAHR704	Fax	XXXV	104,162.75	66,578.28	104,162.74	104,071.31	-0.09%
511005	Internet Services	XXXVI	43,400.00	54,182.52	43,400.00	48,171.00	10.99%
	Communication		965,256.20	896,724.59	965,256.19	925,577.36	-4.11%
109000	Stationery&Office Supllies	XXXVII	219,133.00	198,771.23	210,000.00	228,306.21	8.72%
109001	Other Supplies/Services (Uniforms & Household Materials)	XXXVIII	48,142.50	56,089.62	48,142.50	70,921.61	47.32%
109003	Refreshments & Beverages		30,113.62	12,483.95	27,000.00	25,070.16	-7.15%
109004	Building Manintenance Materials		5,000.00	4,959.24	5,000.00	5,047.89	0.96%
ZAHR905	Procurement/Stores Misc Purchase(Imprest		4,500.00	3,973.76	4,500.00	22,000.00	388.89%

GL ACCOUNT/INTERNAL ORDER	DISCRIPTION	ANNEX	Appropriation 2011	Actual Expenditure 2011	Appropriation 2012	Appropriation 2013	Increase (Decrease) %
109005	Printing & Printing Plant Materials	XXXIX	228,444.50	109,045.07	224,914.20	217,593.68	-3.25%
ZPRO105	Purchase of Laissez Passer, Flags & Name Plates	XL	76,533.38	69,731.01	65,000.00	42,140.00	-35.17%
ZSP501	Library Books	XLI	41,377.00	34,713.26	40,000.00	40,000.00	0.00%
ZSP502	News papers & Periodical	XLII	65,000.00	32,234.20	65,000.00	65,000.00	0.00%
ZAHR902	Invitation to Tender	XLIII	80,000.00	65,565.93	80,000.00	80,000.00	0.00%
109007	Medical Product & Supplies	XLIV	715,147.65	396,219.17	686,662.42	717,434.42	4.48%
516000	Publicity	XLV	1,800.00	500.00	1,800.00	11,145.00	519.17%
516003	Publications	XLVI	8,820.00	2,071.74	8,820.00	26,795.00	203.80%
ZAHR906	Protocol Service Activities	XLVII			69,904.00	-	-100.00%
	Procurement - Stationery, Supllies		1,524,011.65	986,358.18	1,536,743.12	1,551,453.97	0.96%
513002	Loss on Foreign Exchange	XLVIII	1,100,000.00	2,373,676.96	300,000.00	300,000.00	0.00%
ZFIN301	Bank Charges	XLIX	225,465.00	415,228.32	225,465.00	225,465.00	0.00%
	Bank Charges & Exchange Loss		1,325,465.00	2,788,905.28	525,465.00	525,465.00	0.00%
ZAHR604	Improvement to premises	L	939,216.00	1,666,457.59	800,000.00	793,282.97	-0.84%
110004	Vehicles		-	-	35,000.00	-	-100.00%
ZAHR903	Furniture & Fixtures	LI	231,112.50	172,238.32	180,000.00	180,000.00	0.00%
ZAHR904	Office Equipment	LII	225,999.00	171,338.36	220,000.00	220,000.00	0.00%
109006	Information Technology Materials & Accessories	LIII	-	-	27,943.25	23,537.32	-15.77%
110010	Medical & Laboratory Equipment	LIV	276,300.00	335,747.96	256,000.00	256,000.00	0.00%
	Furniture, Equip. & Improvments		1,672,627.50	2,345,782.22	1,518,943.25	1,472,820.29	-3.04%
	Statutory Meetings	LV	1,279,273.26	808,847.70	1,545,000.00	1,545,006.00	0.00%
ZOLC700	Ad-hoc Administrative Tribunal	LVI	213,209.00	218,777.73	223,869.00	223,868.76	0.00%
ZBEA800	External Audit Cost	LVII	446,352.00	300,434.44	351,980.00	351,980.00	0.00%
	Internal Audit Activities	LVIII				98,564.00	#DIV/0!
	Auditing		446,352.00	300,434.44	351,980.00	450,544.00	28.00%
	STRC - Relocation from Lagos to Abuja				355,115.70	-	-100.00%
	SUB-TOTAL - OPERATING BUDGET		78,077,179.11	73,874,982.40	78,749,737.88	81,181,831.90	3.09%

GL ACCOUNT/INTERNAL ORDER	DISCRIPTION	ANNEX	Appropriation 2011	Actual Expenditure 2011	Appropriation 2012	Appropriation 2013	Increase (Decrease) %
ZSPF001	Refugees & IDPs		1,561,543.58	1,561,543.58	1,574,994.76	1,623,636.64	3.09%
ZBCP400	Subvention & Grants		500,000.00	270,000.00	500,000.00	500,000.00	0.00%
ZBCP401	Assistance to Member States		200,000.00	-	200,000.00	200,000.00	0.00%
ZSPF002	Special Emergency Funds		1,000,000.00	1,000,000.00	1,000,000.00	1,000,000.00	0.00%
ZSPF003	Peace Fund		5,465,402.54	5,465,402.54	5,512,481.65	5,682,728.23	3.09%
ZSPF004	African Women Fund		390,385.90	390,385.90	393,748.69	405,909.16	3.09%
	SUB-TOTAL - Subvention/Grants		9,117,332.02	8,687,332.02	9,181,225.10	9,412,274.03	2.52%
	TOTAL OPERATIONAL		87,194,511.13	82,562,314.42	87,930,962.98	90,594,105.93	3.03%
	PROGRAM BUDGET		134,283,986.00		125,980,406.56	125,961,298.00	-0.02%
	TOTAL BUDGET OF AUC		221,478,497.13	82,562,314.42	213,911,369.54	216,555,403.93	1.24%

Note: The additional budget below is also approved by Ext/EX.CL/Dec.1(XIII) for 2012

ZSPF005	High Level Panel on Alternative Sources of Financing				209,350.00		
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AFRICAN UNION

الاتحاد الأفريقي



UNION AFRICAINE

UNIÃO AFRICANA

**ADVISORY SUB-COMMITTEE ON
ADMINISTRATIVE, BUDGETARY AND
FINANCIAL MATTERS**

Adv. SCttee/E.S./Draft/Rev 2
Original: English

EXECUTIVE SUMMARY
Draft Budget of the African Union
For 2013

05 JULY 2012

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Preamble

1. The 2013 Draft Budget of the African Union is prepared based on the Strategic Plan of 2009-2012 and in conformity with the Decisions of the Executive Council to integrate operational budget and projects into one single budget (EX.CL Dec.278 (IX), Banjul 28-29 June 2006). This entails that all the activities and programs in the year 2013 will be carried out on the bases of the four pillars. These are:

- i) Strengthen the AU's role in promoting **Peace and Security** continental wide through finalization and Operationalisation of the continent's peace and security architecture and, strengthening the early warning system and African stand by Force;
- ii) Continue the **AU Institutional Capacity Building** process through establishing systems, structures and processes, as well as strengthening or building the capacity of AUC;
- iii) Implement **Cooperation, Development and Regional Integration** programs, social development, integration infrastructure and cultural programs to ensure more effective management of the continental integration process;
- iv) Implement **Africa Shared Values** programs to build consensus and accountability around these shared values and agenda in the continent for ensuring good Governance and Democracy.

THE BUDGET 2013

2. The transformation of the Organization of African Unity (OAU) into the African Union (AU) brought forth increased mandate and new challenges driven by the shared desire of accelerating socio-economic and political integration of the continent. In fulfilling this mandate, the Commission had developed strategic plans for 2009-2012 anchoring on four priority Pillars which will come to an end on 31 December 2012. Thus, the 2013 budget will be a transitional budget and will continue with these pillars grouped into six programs. With a bid to move to a result based budgeting, where the impact of programs/project is measured against strategic priorities, the programs for 2013 are presented in relation to their respective outputs.

3. The total budget of the African Union proposed for 2013 is US\$278.23 million which is higher than the 2012 by 1.51%. It is composed of operational budget of US\$117.50 million and programs US\$160.73 million (Annex I).

4. The budget distribution by Organs is presented as follows:

Organ	('US\$)		
	2012	2013	Increase/ decrease from 2012
AUC	213,911,370	216,555,404	1.24%
PAP	12,457,779	10,492,998	-15.77%
AfCHR (The Court)	8,562,992	8,969,947	4.75%
ACHPR (The Commission)	5,692,156	8,488,716	49.13%
ECOSSOC	1,608,075	1,015,372	-36.86%
NEPAD	29,475,220	30,053,921	1.96%
AUCIL	574,795	587,275	2.17%
Advisory Board on Corruption	1,049,869	972,336	-7.39%
Peace & Security Council	762,177	700,937	-8.03%
ACERWC		389,716	
Total	274,094,433	278,226,622	1.51%

5. The major contributing factors for the overall increase of the 2013 budget from 2012's appropriation by 1.51% are:

- The increase in Uncontrollable staff costs which cannot be subjected to a ceiling in the rate of growth (out of the total increase in the operational budget, about 3% is attributed to Salaries and Allowances);
- Annual change in staff steps/grades;
- Increase in the activities of the Commission;
- Price changes in goods and services;
- The addition of new budget line for temporary security services arising from the recent terrorist threat in the East African region;
- The increase in the budget of the Office of Internal Audit because of the extension of its mandate to audit the Organs as per the decision of the Assembly: Assembly/AU/dec.208 (XII) Feb 2009;
- Statutory subventions for Assistance to Refugees, Peace Fund and Women Fund that are allotted at 2%, 7% and 0.5% of the total operational budget of the Commission;

SOURCE OF FINANCING

6. Development Partners will fund most of the programmes as per signed agreements as well as pledges made. The assessed contributions to Member States will cover the operating costs and selected priority programs, which have no pledges from Development Partners.

7. The total proposed budget of the African Union Commission for 2013 is expected to be financed as depicted in the table below. Detailed breakdown is also shown on Annex I.

Organ	BUDGET 2013		
	Member States	Partners	Total
AUC	95,376,870	121,178,534	216,555,404
PAP	10,372,998	120,000	10,492,998
AfCHR (The Court)	6,607,632	2,362,315	8,969,947
ACHPR (The Commission)	3,881,947	4,606,770	8,488,716
ECOSSOC	1,015,372	0	1,015,372
NEPAD	4,200,000	25,853,921	30,053,921
AUCIL	353,357	233,918	587,275
Advisory Board on Corruption	470,486	501,850	972,336
Peace & Security Council	587,975	112,962	700,937
ACERWC		389,716	389,716
Total	122,866,637	155,359,986	278,226,622

8. Out of the total amount assessed to Member States US\$5.37 million represents the budget for selected programmes, whilst the balance of US\$117.50 million is for the operational budget of the Commission and other Organs of the Union (Annex I).

Comparative Statement of Assessed contribution of Member States by the AU Organs

Organ	2012 'US\$	2013 'US\$	Increase/decrease from 2012
AUC	95,154,566	95,376,870	0.23%
PAP	10,169,606	10,372,998	2.00%
AfCHR (The Court)	6,478,071	6,607,632	2.00%
ACHPR(The Commission)	3,805,830	3,881,947	2.00%
ECOSSOC	1,608,075	1,015,372	-36.86%
NEPAD	4,000,000	4,200,000	5.00%
AUCIL	346,428	353,357	2.00%
Advisory Board on Corruption	461,261	470,486	2.00%
Peace & Security Council	404,833	587,975	45.24%
ACERWC	0	0	0.00%
Total	122,428,670	122,866,637	0.36%

SUMMARY OF THE 2013 BUDGET BY ORGAN

AFRICAN UNION COMMISSION (AUC)

9. The Commission's budget for 2013 is estimated at US\$216.56 million, which is higher than that of the 2012 by 1.24%.

No	Item	2012 'US\$	2013 'US\$	% Increase/ Decrease
1	Staff costs	63,597,023	66,671,470	7.68%
2	Operating costs	22,814,997	22,449,816	-1.60%
3	Capital expenditure	1,518,943	1,472,820	-3.04%
4	Programs	125,980,407	125,961,298	-0.02%
	Total	213,911,370	216,555,404	1.24%

10. The Commission has made provision for a package of six programs amounting to US\$125.96 million under the 4 pillars.

No	Pillar	Amount 'US\$
1	Peace & Security	16,847,927
2	Cooperation, Development & Integration	65,164,684
3	Shared Value	4,613,459
4	Institutional Capacity Building	39,335,228
	Total	125,961,298

PAN AFRICAN PARLIAMENT

11. PAP's budget for 2013 is adopted at US\$10.49 million; which is lower than that of 2012 by 15.77%. It is made up of the following broad expenditure headings:

No.	Item	2012 'US\$	2013 'US\$	% increase /decrease
1	Staff costs	5,544,306	5,849,394	5.50%
2	Operating Budget	4,616,300	4,514,604	-2.20%
3	Capital expenditure	9,000	9,000	0.00%
4	Programs	2,288,173	120,000	-94.76%
	TOTAL	12,457,879	10,492,998	-15.77%

AFRICAN COURT FOR HUMAN AND PEOPLE'S RIGHT (THE COURT)

12. AfCHR's budget for 2013 is estimated at US\$8.97 million; higher than that of 2012 by 4.75%. It is made up of the following broad expenditure headings:

No	Item	2012 'US\$	2013 'US\$	% increase /decrease
1	Staff costs	4,265,262	4,459,604	4.56%

2	Operating costs	2,142,809	2,078,028	-3.02%
3	Capital expenditure	70,000	70,000	0.00%
4	Programs	2,084,921	2,362,315	13.30%
	Total	8,562,992	8,969,947	4.75%

ACHPR (HR Commission)

13. ACHPR's budget for 2013 is estimated at US\$8.49 million; higher than that of 2012 by 49.13%. It is made up of the following broad expenditure headings:

No	Item	2012 'US\$	2013 'US\$	% increase /decrease
1	Operating Budget	1,821,401	1,935,576	6.27%
2	Operating costs	1,954,429	1,916,371	-1.95%
3	Capital expenditure	30,000	30,000	0.00%
4	Programs	1,886,326	4,606,770	144.22%
	Total	5,692,156	8,488,716	49.13%

ECOSSOC

14. ECOSSOC's budget for 2013 is estimated at US\$1.02 million; with a 36.86 reduction from that of 2012.

No.	Item	2012 'US\$	2013 'US\$	% increase /decrease
1	Operating costs	1,608,075	1,015,372	-36.86%
	TOTAL	1,608,075	1,015,372	-36.86%

NEPAD

15. NEPAD's budget for 2013 is estimated at US\$30.05 million which is higher than 2012 budget by 1.96%. The operating Costs are fully financed by Member States. It is made up of the following broad expenditure headings.

No.	Item	2012 'US\$	2013 'US\$	% increase /decrease
1	Operating costs (from MSs)	4,000,000	4,200,000	5%
2	Programs	25,475,220	25,853,921	1.49%
	TOTAL	29,475,220	30,053,921	1.96%

AFRICAN UNION COMMISSION FOR INTERNATIONAL LAW (AUCIL)

16. AUCIL's budget for 2013 is approved at US\$587,275; higher than that of 2012 by 2.17%. It is made up of the following broad expenditure headings and only the Operating Costs are financed by Member States.

No.	Item	2012 'US\$	2013 'US\$	% increase /decrease
1	Operating costs	346,428	353,357	2.00%
2	Programs	228,367	233,918	2.43%
	TOTAL	574,795	587,275	2.17%

ADVISORY BOARD ON CORRUPTION

17. The Advisory Board's budget for 2013 is adopted as US\$972,337. It is lower than that of 2012 by 7.38% and made up of the following broad expenditure headings. Only the Operating Costs are financed by Member States.

No.	Item	2012 'US\$	2013 'US\$	% increase /decrease
1	Staff costs	272,066	457,541	68.17%
2	Operating costs	189,195	12,946	-93.16%
3	Programs	588,608	501,850	-14.74%
	TOTAL	1,049,869	972,337	-7.38%

PEACE AND SECURITY COUNCIL

18. The budget allocated for 2013 is lower by 8.03% compared to the 2012 budget.

No.	Item	2012 'US\$	2013 'US\$	% increase /decrease
1.	Programs	762,177	700,937	-8.03%
	Total	762,177	700,937	-8.03%

African Committee of Experts on the Right and Welfare of Child (ACERWC)

19. This is a newly introduced Organ with an initial budget of US\$389,716.

No.	Item	2012 'US\$	2013 'US\$	% increase /decrease
1	Programs		389,716	
	Total		389,716	

PROGRAM BUDGET 2013

1.0 Overview

20. The African Union Commission (AUC) Strategic Plan 2009-2012 ends in December 2012. Efforts are underway to review the plan with a view to drawing lessons and experiences gained which can be used in the preparation of the next Strategic Plan 2014 – 2017. Work

relating to the preparation of the 2014 – 2017 Strategic Plan commences in 2012 and will complete in time for presentation to the AU Assembly in January 2013.

21. Given that the Budget for 2013 was prepared and presented for approval by the AU Policy Organs in July 2012, before the AU Commission's new Strategic Plan is finalized, approval has been granted that the 2013 Budget be a Transitional Budget.

22. The transitional nature of the 2013 budget implies that it is anchored on Strategic Plan 2009-2012. The budget focuses on project components which continues from the 2012 budget, and also incorporates new Decisions emanating from the January 2012 Executive Council meeting and AU Assembly.

23. And following an Executive Council Decision number EX.CL 496/(XIV), the 14 Specialized Technical Committees (STCs) may be operational from January 2013. A Committee of AUC Commissioners has been tasked to explore the feasibility of implementing the said Decision from January 2013. Related costs of implementing the Decision are fully incorporated in the budget.

24. The 2013 budget continues to focus on the six programs of:

- Peace and Security,
- Development,
- Integration,
- Cooperation,
- Shared Values and
- Institution and Capacity Building.

25. The 2013 Budget has taken into account the respective roles and mandates of each Organ and within Organs that will be in play during implementation while upholding the principles of complementarity and subsidiarity. This is with a view to enhancing efficiency and effectiveness, maximizing use of resources and avoids duplication. For example, the African Union Commission will focus on the policy and strategy setting role as well as coordinating and facilitating the continental socio-economic development and integration agenda. It will also play the advocacy role, as well as that of experience and information sharing among stakeholders, and promoter of best practices across the continent.

2.0 Budget Prerequisites for 2013

26. In its transitional nature, the 2013 Budget has largely carried over and limited itself to those programs and projects components already under implementation in 2012, which are in line with aspirations stipulated in the Strategic Plan 2009- 2012, but which could not be completed during the plan horizon. The following are the prerequisites of 2013 transitional budget:

- 1) Emphasis on results rather than activities(Results Based Management);
- 2) Take into account program budget implementation rates of previous years;
- 3) Enhancement of efficiency and effectiveness in the use of resources ;
- 4) Elimination of extra budgetary transactions and bringing into the budget framework all identifiable projects within all the departments;

- 5) Provision of framework indicators for effective monitoring, evaluation, and reporting;
- 6) Compliance with the 5% budget cap on Member States resources unless otherwise dictated by decisions of AU Policy Organs to implement new activities;
- 7) Consistency and uniformity in costing budget items across Departments;
- 8) Observance of the principles of subsidiarity and complementarity;
- 9) Observance of the AU Financial Rules and Regulations as well as guidelines provided by the PRC and its Sub-Committees

27. In the light of the above prerequisites, and based on guidance from the PRC, guidelines were prepared to govern budget preparation and execution with a view to enhancing prudent use of resources by AUC departments. These guidelines were used in the preparation of the transitional budget.

3.0 Program Budget Assumptions

28. The 2013 transitional budget is being prepared under the following assumptions:

- Takes into account inflation forecast of 7.4 per cent for 2012¹;
- Has maintained same projects approved in 2012. No major new projects have been introduced;
- Will incorporate activities aimed at the implementation of new Decisions of AU Executive Council and Assembly made in January 2012;
- Takes into account the fact that in the spirit of the Medium Term Expenditure Framework (MTEF), not all projects planned for a particular year can be completed, but instead, a phased approach is pursued.

4.0 Funds availability

29. The total requirement for 2013 is US\$125.96 million for the AUC and US\$34.38 million for the Organs giving a grand total of US\$160.73 million. Of this, it is expected that international partners will contribute US\$155.36 million to support programs in 2013. The assessed Member States contributions will be US\$5.37 million for the AU Program Budget, representing a 25.65 per cent decrease over the 2012 budget, and 47.23 per cent decrease over the 2011 budget.

Drivers of 2013 Transitional Budget

a) Growth on Member States Contributions:

1. Payment of licenses for VSAT and SAP application pushed the Member States contribution up by US\$1.9 million. This is due to an agreement reached between the partners and AUC to gradually phase out payment of fees by

¹ Africa Outlook and African Development Bank Estimates 2012

partners towards full ownership by AUC. In 2013 will be first time Member States pays the fees in full;

2. Support to African Financial Institutions: (African Monetary Fund, African Stock Exchange, African Central Bank and African Investment Bank) also pushed the Member States contribution by US\$0.8 million. This is because the said financial institutions have not yet attracted partner support in 2013.

b) Growth on Partner Contribution through Transfers/grants to Member States:

1. The budget has included US\$12.8 million meant to support geothermal energy resource project in Eastern Africa countries of Ethiopia, Kenya, Uganda, Tanzania and Rwanda. These are transfers/grants to such countries;
2. The budget has also provided for US\$4.5 million to support needs of the Pan African University. These include scholarships for 240 students, payment of lecturers, and support for the Rectorate. These too are direct transfers to Member States hosting the Pan African University institutions;
3. A further US\$4.6 million is also direct transfer to Member States through IBAR to support animal resource initiatives;
4. Another US\$4.8 million is grant to RECs again through IBAR also for animal resource initiatives in their respective constituencies;
5. In the area of peace and security, the AUC has provided a token budget of US\$0.5 million as grant money to support Quick Impact Projects in countries emerging from conflict;
6. Also in peace and security there is a budget of US\$8.1 million that has been earmarked as transfers to sustain Liaison Offices;
7. The department of Trade and Industry has budgeted for an extra US\$1.1 million to cater for the implementation of a Continental Free Trade arrangement following a January 2012 Summit Decision.

5.0 Programs

30. Preparation of the 2013 Transitional Budget was guided by the 2009 – 2012 Strategic Plan and facilitates implementation of the six programs as follows:

5.1 Program on Peace and Security

31. The objective of the peace and security program is to ensure increased security and stability on the continent. Projects that will help achieve this objective include the following:

2013 Priority Projects

2013 Priority Project	Expected Results
**** Operationalize the African Peace and Security Architecture (APSA) – Peace and Security Department (PSD)	Enhanced AU Capacity to deal with Peace and Security Issues
Partnerships – (PSD)	Coherent strategic vision between UN and AU regarding peace and security issues on the continent
Programme on Conflict Prevention, Management and Resolution and Post Conflict Reconstruction/Peace building – (PSD)	A holistic and coherent conflict prevention, management, resolution, post-conflict reconstruction and peace building programme implemented.
Promote the African Common Defence and Security Policy –(PSD)	Enhanced capacity of AU Member States to address strategic-level peace and security issues.

32. The total amount allocated to this program is US\$16.85 million, representing 11.0 per cent of the total Program Budget.

5.2 Program on Development

33. The objective of the Program on Development is to contribute towards the broader goal of improving the quality of life of African citizens. In fulfilling this objective the following projects will be implemented, among others:

2013 Priority Projects

2013 Priority Project	Expected Results
*** Education and Capacity Building- Department of Human Resources Science and Technology (HRST)	Improved knowledge, skills, values and attitudes of Africans to enhance their competences in strategic areas and involvement of youth in the development of the continent and regional integration.
African Union Science and Technology for Development (HRST)	AU Member States and Regional Economic Communities formulate and implement common S & T policies and regional flagship programs.
*** Coordinating implementation of the Comprehensive African Agriculture Development Program (CAADP) – Department of Rural Economy and Agriculture (DREA)	Increased political support for African agriculture and CAADP implementation, including resource mobilization.
*** Sustainable Environment and Natural Resources Management in Africa (DREA)	Enhanced capacity to manage the environment and Natural Resources in Africa

2013 Priority Project	Expected Results
*** Social Policy Framework for Africa – (DSA)	Social Policy Coherence and Social Protection for all African peoples, in particular vulnerable groups, is advanced.
Development of Human Capital (DSA)	Productivity potential of Africans increased.
*** Renewable and alternative energy sources	Enhance the continent’s renewable energy capacity and capability

34. In 2013, the Program on Development has been allocated US\$57.9 million, representing 37.7 per cent of the total Program Budget.

5.3 Program on Integration

35. The objective of the Program on Integration is to strengthen and accelerate continental integration with the ultimate long-term goal of having an integrated, unified and self-reliant Africa, representing a dynamic force in the global arena.

36. In 2013 AUC intends to implement the following projects in order to fulfill this objective:

2013 Priority Projects

2013 Priority Projects	Expected Results
***Program for Infrastructure Development in Africa (PIDA) and Institutional Architecture – Department of Infrastructure and Energy(DIE)	Stakeholders are implementing a single program for the development of the African Infrastructure and duplication is minimized.
Facilitation and Harmonization of the Transport Systems and Tourism in Africa – Department of Infrastructure and energy	Enhanced connectivity of transport networks in the continent.
*** Promotion and implementation of the African Integration Agenda – Department of Economic Affairs (DEA)	Improved policy and institutional architecture for the effective delivery of Africa’s integration and accelerated implementation of the regional integration agenda.
Harmonization of Statistics in Africa - DEA	Africa is well informed of social and economic issues affecting it through research and other means.
Promoting Free Movement of People – Department of Political Affairs (DPA)	Enabling conditions for continental free movement of persons established.
***Boosting intra-African Trade and establishment of the Continental Free Trade Area – Department of Trade and Industry (DTI)	Increased Intra-African Trade

37. In 2013, the Program on Integration has been allocated US\$4.3 million, representing 2.8 percent of the total Program Budget for 2013

5.4 Program on Cooperation

38. The objective of the Program on Cooperation is to build and sustain strong and strategic continental and global cooperation for the benefit of Africa. And in 2013, the following are earmarked for implementation:

2013 Priority Projects

2013 Priority Projects/Actions	Expected Results
Twining Partnerships- Bureau of the Chairperson (BCP)	Frameworks for concrete political and economic cooperation between AUC and Partners, positively impacting the lives of ordinary citizens
Implementing Afro Arab Joint Actions Plans (JAP) –DPA	Afro-Arab cooperation relations strengthened.

39. In 2013 transition Program Budget, the program on Cooperation has been allocated US\$2.9 million, representing 1.9 per cent of its total

5.5 Program on Shared Values

40. The overall goal of the program on shared values is to accelerate greater unity and integration through shared values. As such, the program seeks to enhance policy and program convergence in the realm of democracy and governance amongst Member States, as well as the establishment of a common identity amongst Africans based our common history, cultural heritage and socio-economic and environmental rights.

41. In 2013 priority projects to be considered for implementation are as follows:

2013 Priority Projects

2013 Priority Project	Expected Results
***Establishing a Political Framework for Shared Values in Africa – DPA	Governance structures established in Africa including the African Governance Architecture.
***Mobilizing non-state actors within the Civil Society and Diaspora Community to support the integration and development agenda of the union –Civil Society and Diaspora (CIDO)	Partnership between governments and all segments of civil society and diaspora strengthened.
Legal Support to AU Organs – Office of Legal Counsel (OLC)	Appropriate architecture developed and support provided for promotion and acceleration of good governance, democracy and the rule of law in Africa

2013 Priority Project	Expected Results
*** Gender Mainstreaming to achieve equality and women's empowerment in Africa – Women, Gender and Development Directorate (WGDD)	African Women socio-economic and political status improved.
Culture and Sports as a tool for development and contributing towards social integration in Africa – DSA	Social integration and African Cultural Renaissance promoted in AU Member States

42. In 2013, the program on Shared Values has been allocated US\$4.6 million, representing 3.0 per cent of the total transitional Program Budget

5.6 Program on Institution and Capacity Building (ICBP)

43. The Institution and Capacity Building Program (ICBP) is a crosscutting initiative that aims at building the capacity of the Commission to deliver on the aspirations stipulated in the other programs of the strategic plan as highlighted in the sections above. The program continually ensures improved capacity for the functioning of the AU and its organs as a whole with particular emphasis on the role of the AU Commission as the central administrative organ of the AU. Among the project to be implemented in 2013 are as follows:

2013 Priority Projects

2013 Priority Projects	Expected Results
*** Institutional Transformation and Capacity Building Program (Promoting Institutional Transformation) – Bureau of the Deputy Chairperson (BDCP)	Improved and enhanced performance of the Commission and working relations with Member States, AU Organs, RECs and other partners.
Strengthening the Strategic Planning Capabilities within the AUC and other AU Organs – Strategic Policy Planning, Monitoring, Evaluation and Resource Mobilization (SPPMERM) Directorate	Departments, Technical Offices, Representational Offices, RECs and other AU Organs are able to deliver on their mandate effectively and efficiently.
Effective information dissemination and communication within the AUC and with Stakeholders –Department of Information and Communications (DIC)	Awareness of the AU raised and information and communication capacity built.
Human Resources and Administrative Reforms and AUC Capacity Building Program – Administration and Human Resources Management (AHRM)	Enhanced Service Delivery
Provision of IT Services to the AUC – Management Information Systems (MIS)	Enhanced Efficiency and Effectiveness of the IT services of the African Union.
Audit Capacity Building to ensure effective and efficient internal audit function – Office of Internal Audit (OIA)	Achieved greater compliance, efficiency, transparency and accountability.

44. In 2013 transitional Budget the Program on Institution and Capacity Building has been allocated US\$39.3 million, representing 25.6 per cent of its total.

Annex I: Sources of Financing

Organ	Member States			Partners			Budget 2013		
	Operational	Program	Total	Operational	Programs	Total	Operational	Programs	Total
AUC	90,594,106	4,782,764	95,376,870		121,178,534	121,178,534	90,594,106	125,961,298	216,555,404
PAP	10,372,998		10,372,998		120,000	120,000	10,372,998	120,000	10,492,998
AfCHR (The Court)	6,607,632		6,607,632		2,362,315	2,362,315	6,607,632	2,362,315	8,969,947
ACHPR (The Commission)	3,881,947		3,881,947		4,606,770	4,606,770	3,881,947	4,606,770	8,488,716
ECOSSOC	1,015,372		1,015,372			-	1,015,372	-	1,015,372
NEPAD	4,200,000		4,200,000		25,853,921	25,853,921	4,200,000	25,853,921	30,053,921
AUCIL	353,357		353,357		233,918	233,918	353,357	233,918	587,275
Advisory Board on Corruption	470,486		470,486		501,850	501,850	470,486	501,850	972,336
Peace & Security Council		587,975	587,975		112,962	112,962	-	700,937	700,937
ACERWC					389,716	389,716	-	389,716	389,716
Total	117,495,898	5,370,739	122,866,637	-	155,359,986	155,359,986	117,495,898	160,730,725	278,226,622

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